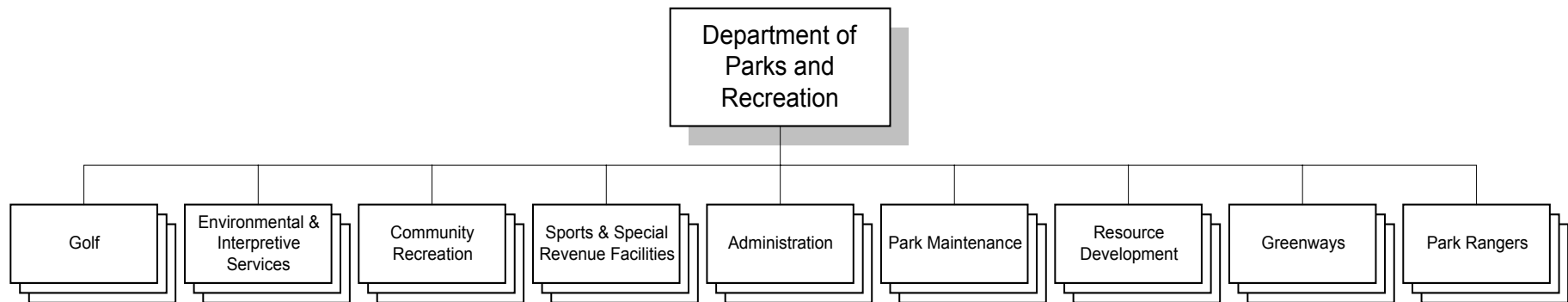


**Organization Chart**



**Department of Parks and Recreation****Mission Statement**

The Parks and Recreation Department provides clear leadership and well-defined direction for enhancing the quality of life for Indianapolis and Marion County residents by: providing and/or facilitating quality recreation and leisure opportunities, encouraging and supporting natural and cultural resource stewardship and environmental education, including safe, clean and well-maintained park facilities for the community's fun and enjoyment, and facilitating mutually beneficial countywide partnerships.

**Highlights of Parks and Recreation**

During the year 2003, the Department of Parks and Recreation will:

- continue implementation of Mayor Peterson's initiatives and Comprehensive Park, Recreation and Open Space Plan: Pathways to the Future; utilizing this strategic direction to complete 95% of identified action steps by 2004,
- continue to increase the cultural/performing arts in neighborhoods to enhance the grassroots cultural arts initiatives,
- implement the Trust for Public Land recommendations as it relates to acquiring land that is gradually disappearing within townships,
- develop an environmental education/interpretive services curriculum that will meet the Indiana State Department of Education approval,
- expand GAPS (Grants, Alliances, Partnerships, Sponsorships) and volunteer efforts by centralizing these functions into one office that would enhance cooperation and communication,
- create a program working in conjunction with the Marion County Health Department and other health fitness and nutrition institutions to educate and provide opportunities to deal with the obesity issues that are currently facing the City,
- complete design and engineering for more trails within the greenways system, and continue planning for the county bike route system and township connectivity plans,
- complete the Center Township tree inventory, which is funded through a grant from the Indiana Department of Natural Resources,
- continue the designing and construction of additional trails that provide opportunities for greenway usage throughout Marion County,
- develop an alternative to parent violence within youth sports activities that will include the combination of the Stay in Bounds program, coaches training program, and parent training program with the emphasis on having our activities identified as "fun first."

## Department of Parks and Recreation

### Budget Summary

| Service Area  | Dollars Budgeted    |
|---|---------------------|
| Safe Parks and Greenways                              | \$ 1,514,013        |
| Administration and Support Services                   | \$ 3,316,290        |
| Quality Parks and Facilities                          | \$20,233,381        |
| Quality Recreation Programs/Empower and Involve Youth | \$ 4,519,771        |
| Support for the Arts                                  | \$ 1,968,908        |
| <b>Total:</b>   | <b>\$31,552,363</b> |

### Budget Summary

| Service Area             | Activity      | 2003 Budget        |
|--------------------------|---------------|--------------------|
| Safe Parks and Greenways | Park Rangers  | \$1,514,013        |
|                          | <b>Total:</b> | <b>\$1,514,013</b> |

**SERVICE AREA:** Safe Parks and Greenways

**Activities:** Park Rangers actively patrol parks, conduct safety inspections of parks, present environmental education and mentoring to elementary school students, and conduct environmental and conservation activities.

**Objective:** To implement education safety programs, develop natural resource protection strategies, and enforce all policies and procedures of the various parks. Rangers look out for the parklands, park facilities, park visitors, and park wildlife in an effort to make each patron's recreational experience an enjoyable and informative one. **\$1,514,013**

**Service Commitment:**

In the coming year, the safe parks and greenways service area will:

- visit park properties a total of 80,000 times for an average of 219 visits per day, with time allocated in the following way: 10% on greenways, 10% on golf courses, and 80% at other park sites,
- increase activity in the School with a Park Program (SWAP) to one additional school (total of seven participating schools), with an overall increase of 13,000 in the program,
- assist 100,000 park patrons annually, an average of 275 contacts per day, through one-on-one contact with park rangers.

## Department of Parks and Recreation

### Budget Summary

| Service Area                        | Activity              | 2003 Budget        |
|-------------------------------------|-----------------------|--------------------|
| Administration and Support Services | Administration        | \$ 439,809         |
|                                     | Customer Service      | \$ 164,042         |
|                                     | Financial Management  | \$2,098,083        |
|                                     | Information Resources | \$ 329,680         |
|                                     | Marketing Services    | \$ 284,676         |
|                                     | <b>Total:</b>         | <b>\$3,316,290</b> |

**SERVICE AREA:** Administration and Support Services

**Activities:** Perform a variety of functions essential to the organization, including finance, marketing and public relations, managing grants, alliances and partnerships, corporate sponsorships, and many other special projects. This area also facilitates and coordinates cross-departmental activities, which provide internal services to the operating agencies of city and county government.

**Objective:** To ensure that all necessary internal functions are performed in a timely manner in support of all divisions and to induce satisfied patrons. **\$3,316,290**

**Service Commitment:**

In the coming year, the administration and support services area will:

- apply for 33 grants by working closely with the Indianapolis Parks Foundation and a variety of granting agencies locally and nationally,
- continue meeting the National Recreation and Park Association accreditation standards for operations and services,
- distribute over 800,000 Indy Parks Fun Guides by placing advertising regarding Indy Parks services/programs in at least 3 different media outlets,
- produce 30,000 Summer Arts Guides,
- present information about Indy Parks at a minimum of seven information fairs,
- assemble data monthly through customer service to record a satisfaction rate of over 98%,
- develop 175 partnerships with a total value of \$1.0 million department-wide with various community organizations,
- produce monthly reports on: capital expenditures, operating expenditures, revenue, contracts, and personnel,
- distribute a minimum of 75 media advisories and press releases, a minimum of 25 public service announcements (radio and television), and draft and submit a minimum of four articles to national trade press.

## Department of Parks and Recreation

**Budget Summary**

| <b>Service Area</b>          | <b>Activity</b>                                | <b>2003 Budget</b>  |
|------------------------------|--|---------------------|
| Quality Parks and Facilities | Parks and Facilities Admin                     | \$ 22,300           |
|                              | Asset Mgmt Operations                          | \$ 105,732          |
|                              | Community Parks Mgmt                           | \$ 2,836,845        |
|                              | Environmental Park Mgmt                        | \$ 1,188,632        |
|                              | Facility Maintenance                           | \$ 1,323,769        |
|                              | Forestry                                       | \$ 1,183,313        |
|                              | Golf Administration                            | \$ 1,352,039        |
|                              | Greenways Management                           | \$ 405,317          |
|                              | Greenways Maintenance                          | \$ 425,000          |
|                              | Grounds Maintenance                            | \$ 3,891,675        |
|                              | Land Improvement                               | \$ 973,004          |
|                              | Natural Resources Operations                   | \$ 332,370          |
|                              | Neighborhood Parks Admin                       | \$ 363,193          |
|                              | Park Planning                                  | \$ 138,780          |
|                              | Park Capital Improvements                      | \$ 3,519,000        |
|                              | Quality Parks and Facilities Maintenance Admin | \$ 1,706,379        |
|                              | Resource Development Admin                     | \$ 261,220          |
|                              | Stewardship                                    | \$ 204,813          |
|                              | <b>Total:</b>                                  | <b>\$20,233,381</b> |

**SERVICE AREA:** Quality Parks and Facilities

**Activities:** Planning, resource development, implementation and management of greenways, asset management, sustainable maintenance, acquisition and real estate management, golf administration, and stewardship for park resources.

**Objective:** To steer the direction of the department through resource planning, capital asset development, and sustainable maintenance. **\$20,233,381**

**Department of Parks and Recreation****Service Commitment:**

In the coming year, the quality parks and facilities service area will:

- inspect, repair and maintain 150,000 linear feet of trails within parks,
- install 15,000 native plants and flowers in parks,
- mow 603 acres of parkland,
- maintain 99 athletic fields and 20 aquatic centers,
- collaborate to conduct 25 park clean-up and beautification projects in neighborhood parks,
- maintain, improve and restore 50 miles of existing greenways, including establishment of trail connections and signage upgrades, through capital contracts and cooperation with the Department of Public Works,
- construct 8 miles of new greenways trails through capital contracts,
- implement a capital improvement plan for \$3.5 million in projects combined with other capital grant funds,
- develop projects funded through the \$10 million Lilly Endowment Grant by completing all phases of scope, design, and preparation of construction documents for improvements at the following locations: Bethel Park, Rhodius Park, Garfield Arts Center, Eagle Creek Earth Discovery Center, Monon Rail Trail southern extension and South White River Greenway Trail,
- complete construction of the Washington Park community center, Municipal Gardens gymnasium renovation and Monon Rail Trail southern extension,
- begin construction projects at Bethel Park, Christian Park, Garfield Arts Center, Rhodius Park and Eagle Creek Earth Discovery Center,
- complete all phases of scope, design and construction of Dr. Martin Luther King Park pool renovation and Willard Park pool renovation projects funded through Urban Parks and Recreation Recovery grants,
- acquire 100 acres of parkland and complete 30 master/site plans,
- develop a First Tee Chapter of the Indianapolis Junior Golf Facility, which includes securing a location and funding, developing a formal partnership, and beginning construction.

## Department of Parks and Recreation

**Budget Summary**

| <b>Service Area</b>  | <b>Activity</b>               | <b>2003 Budget</b> |
|--|-------------------------------|--------------------|
| Quality Recreation Programs / Empower<br>And Involve Youth | Recreation Programs           | \$ 659,705         |
|  | Sports Programs               | \$ 326,948         |
|  | Aquatics                      | \$2,747,464        |
|  | Sports and Special Facilities | \$ 785,654         |
|  | <b>Total:</b>                 | <b>\$4,519,771</b> |

**SERVICE AREA:** Quality Recreation Programs / Empower and Involve Youth

**Activities:** Coordinate and implement numerous park programs and operate aquatic centers and a variety of sports and special facilities.

**Objective:** To provide high quality recreation and leisure services and opportunities to the Indianapolis communities. To manage and deliver recreation, sports, and environmental education programs and services at the various community centers and neighborhood parks. To provide both quality sports programs and special facilities combined with educational opportunities for volunteers, coaches and staff. **\$4,519,771**

**Department of Parks and Recreation****Service Commitment:**

In the coming year, the quality recreation programs/empower and involve youth service area will:

- meet the following attendance goals: Community Recreation 2.5 million; Sports & Special Facilities 2.5 million (program registration, admission and rentals 851,000); Golf programs 1,200; Environmental Education day camps 1,200; Environmental Education Trailer 20,000; Greenways 2.5 million (estimated through trail counts and documented research),
- host a minimum of five state, national, or international events, including the NCAA National Women's Rowing Championship at Eagle Creek Park, in which over 650 athletes compete annually,
- implement the updated Environmental EdVentures program, which has been developed in coordination with Indiana State Academic Standards and school curriculum for youth in Pre-K through 5<sup>th</sup> grade, for 25,000 participants annually,
- co-sponsor the 2003 Senior Olympics, an event that is the qualifying event for the National Senior Olympics that includes 15 sports and 200 athletes from throughout the state, in conjunction with the Healthplex,
- initiate the Heart for Parks program in area parks,
- increase health and fitness outreach programs through collaborations with Marion County Health and Hospital Corporation, as well as school outreach programs that are anticipated to impact over 5,000 youth and family members in the first year of operation,
- expand the Stay in Bounds Character Discovery Program into a National Recreation and Park Association/Indiana Park and Recreation Association sponsored educational program, with local participation in excess of 7,000 and initiation of national involvement,
- expand the summer day camp program to four new park locations for a total of 11 in-house programs with 5,850 available camp slots,
- expand after school programs to 24 elementary schools and three middle schools, with 7 new sites serving 325 students in Indianapolis Public Schools and Pike Township,
- expand the summer youth training cadet program to provide job preparedness training to 30 youth,
- expand the free summer lunch program to over 25 sites serving 50,000 lunches and initiate the free after-school snack program, funded through the U.S. Department of Education, to serve over 131,000 healthy snacks,
- supplement program and maintenance staff through coordination of 40,000 volunteer hours,
- certify 300 coaches through National Youth Sports Coaches Association (NYSCA) training,
- continue to expand recruitment of bilingual employees,
- reach 95% capacity in aquatic programs, including swim lessons.



## Department of Parks and Recreation

**Budget Summary**

| Service Area         | Activity      | 2003 Budget        |
|----------------------|---------------|--------------------|
| Support for the Arts | Arts Services | \$ 333,599         |
|                      | Arts Grants   | \$1,635,309        |
|                      | <b>Total:</b> | <b>\$1,968,908</b> |

**SERVICE AREA:** Support for the Arts

**Activities:** Art programs, cultural tourism events, and various concerts.

**Objective:** To integrate art and cultural development into a variety of recreational opportunities available for citizens and tourists. **\$1,968,908**  
To provide free programs to expose new user groups to artistic experiences.

**Service Commitment:**

In the coming year, the support for the arts service area will:

- add cultural arts opportunities for park visitors through concerts, plays, movies and arts shows in the park, with each division playing an instrumental role in this commitment,
- expand free outdoor summer movies in the parks to twenty events,
- offer four free concerts during the summer months at University Park,
- conduct four free concerts in conjunction with the City Market,
- support a variety of concerts throughout the park system including: Jazz in the Park at Watkins, Blues in the Hood at Watkins, Jazz Concert Series at Broad Ripple, and various other events,
- support the Indianapolis Symphony Orchestra for five performances in city parks.

**City of Indianapolis****2003 Annual Budget****Department of Parks and Recreation**

| Division                                | Employee Classification                     | 2001<br>Budget | 2002<br>Budget | 2003<br>Budget |
|---|---|----------------|----------------|----------------|
| ADMINISTRATION                          | BI-WEEKLY POSITION FTE                      | 22.00          | 21.00          | 21.00          |
|   | PART TIME POSITION FTE                      | 1.26           | 0.00           | 0.00           |
|   | SEASONAL STAFF FTE                          | 0.38           | 0.69           | 0.69           |
|   | Subtotal Administration                     | 23.64          | 21.69          | 21.69          |
| PARK MAINTENANCE                        | BI-WEEKLY POSITION FTE                      | 21.00          | 21.00          | 21.00          |
|   | PART TIME POSITION FTE                      | 0.00           | 0.88           | 3.52           |
|   | SEASONAL STAFF FTE                          | 14.57          | 21.50          | 18.66          |
|   | UNION POSITION FTE                          | 88.00          | 88.00          | 88.00          |
|   | Subtotal Park Maintenance                   | 123.57         | 131.38         | 131.18         |
| SPORTS AND SPECIAL REVENUE FACILITIES   | BI-WEEKLY POSITION FTE                      | 17.00          | 21.00          | 21.00          |
|   | PART TIME POSITION FTE                      | 17.44          | 9.66           | 10.94          |
|   | SEASONAL STAFF FTE                          | 82.30          | 97.94          | 101.57         |
|   | Subtotal Sports and Special Revenue         | 116.74         | 128.60         | 133.51         |
| COMMUNITY RECREATION                    | BI-WEEKLY POSITION FTE                      | 43.00          | 45.00          | 50.00          |
|   | PART TIME POSITION FTE                      | 10.01          | 12.72          | 15.06          |
|   | SEASONAL STAFF FTE                          | 20.23          | 18.66          | 20.23          |
|   | Subtotal Community Recreation               | 73.24          | 76.38          | 85.29          |
| ENVIRONMENTAL AND INTERPRETIVE SERVICES | BI-WEEKLY POSITION FTE                      | 18.00          | 19.00          | 19.00          |
|   | PART TIME POSITION FTE                      | 1.43           | 2.68           | 3.61           |
|   | SEASONAL STAFF FTE                          | 7.94           | 7.92           | 6.99           |
|   | Subtotal Environ. And Interpretive Services | 27.37          | 29.60          | 29.60          |

# City of Indianapolis

# 2003 Annual Budget

## Department of Parks and Recreation

| Division             | Employee Classification       | 2001<br>Budget | 2002<br>Budget | 2003<br>Budget |
|----------------------|-------------------------------|----------------|----------------|----------------|
| GREENWAYS            | BI-WEEKLY POSITION FTE        | 4.00           | 4.00           | 4.00           |
|                      | PART TIME POSITION FTE        | 0.00           | 0.00           | 0.63           |
|                      | SEASONAL STAFF FTE            | 0.38           | 0.38           | 0.00           |
|                      | Subtotal Greenways            | 4.38           | 4.38           | 4.63           |
| GOLF                 | BI-WEEKLY POSITION FTE        | 1.00           | 1.00           | 1.00           |
|                      | PART TIME POSITION FTE        | 0.00           | 0.75           | 0.88           |
|                      | SEASONAL STAFF FTE            | 0.38           | 0.00           | 0.00           |
|                      | Subtotal Golf                 | 1.38           | 1.75           | 1.88           |
| RESOURCE DEVELOPMENT | BI-WEEKLY POSITION FTE        | 9.00           | 7.00           | 7.00           |
|                      | SEASONAL STAFF FTE            | 0.31           | 0.50           | 0.31           |
|                      | Subtotal Resource Development | 9.31           | 7.50           | 7.31           |
| PARK RANGERS         | BI-WEEKLY POSITION FTE        | 29.00          | 29.00          | 28.00          |
|                      | Subtotal Park Rangers         | 29.00          | 29.00          | 28.00          |
|                      | TOTAL - BIWEEKLY FTE          | 164.00         | 168.00         | 172.00         |
|                      | TOTAL - PART TIME FTE         | 30.14          | 26.69          | 34.64          |
|                      | TOTAL - SEASONAL FTE          | 126.49         | 147.59         | 148.45         |
|                      | TOTAL - UNION FTE             | 88.00          | 88.00          | 88.00          |
|                      | <b>GRAND TOTAL</b>            | <b>408.63</b>  | <b>430.28</b>  | <b>443.09</b>  |

**City of Indianapolis**
**2003 Annual Budget**
**Department of Parks and Recreation**
**Current Year Appropriations**
**Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 730 CHARGES FOR SERVICES                         | 25,085         | 21,000                     | 21,000                    | 3,250         | 0                          | -21,000                                | -21,000                               |
| 750 INTERGOVERNMENTAL                            | 351,226        | 0                          | 729,877                   | 114,595       | 0                          | 0                                      | -729,877                              |
| 760 SALE AND LEASE OF PROPERTY                   | 414,779        | 210,700                    | 210,700                   | 91,159        | 210,700                    | 0                                      | 0                                     |
| 770 FEES FOR SERVICES                            | 4,128,369      | 4,465,700                  | 4,465,700                 | 2,089,312     | 4,589,405                  | 123,705                                | 123,705                               |
| 790 MISCELLANEOUS REVENUE                        | 10,175,643     | 87,768                     | 87,768                    | 83,474        | 61,500                     | -26,268                                | -26,268                               |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | 12,960,029     | 25,189,218                 | 25,189,218                | 12,654,668    | 26,690,758                 | 1,501,540                              | 1,501,540                             |
| <b>Total Resources</b>                           | 28,055,131     | 29,974,386                 | 30,704,263                | 15,036,458    | 31,552,363                 | 1,577,977                              | 848,100                               |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 12,850,064     | 14,023,552                 | 13,963,312                | 6,603,165     | 14,897,389                 | 873,837                                | 934,077                               |
| 020 MATERIALS AND SUPPLIES                       | 1,300,174      | 1,473,632                  | 1,507,813                 | 806,890       | 1,380,748                  | -92,884                                | -127,065                              |
| 030 OTHER SERVICES AND CHARGES                   | 9,414,724      | 9,332,826                  | 9,692,992                 | 5,512,887     | 9,253,443                  | -79,383                                | -439,549                              |
| 040 PROPERTIES AND EQUIPMENT                     | 3,036,867      | 3,697,168                  | 4,092,938                 | 1,599,739     | 4,532,401                  | 835,233                                | 439,463                               |
| 050 INTERNAL CHARGES                             | 1,453,302      | 1,447,208                  | 1,447,208                 | 513,776       | 1,488,382                  | 41,174                                 | 41,174                                |
| <b>Total Requirements</b>                        | 28,055,131     | 29,974,386                 | 30,704,263                | 15,036,458    | 31,552,363                 | 1,577,977                              | 848,100                               |

# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PARKS AND RECREATION

|  | 2001<br>Actual    | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD   | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|-------------------|----------------------------|---------------------------|------------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES          |                   |                            |                           |                  |                            |  |                                       |
| 100 SALARIES - BI-WEEKLY                   | 5,081,316         | 5,586,546                  | 5,573,406                 | 2,736,532        | 5,733,615                  | 147,069                                | 160,209                               |
| 101 SALARIES - WEEKLY                      | 2,549,454         | 2,744,039                  | 2,744,039                 | 1,282,682        | 2,745,018                  | 979                                    | 979                                   |
| 110 SALARIES - TEMPORARY                   | 2,651,677         | 3,007,578                  | 2,960,478                 | 1,183,500        | 3,200,977                  | 193,399                                | 240,499                               |
| 120 OVERTIME                               | 369,446           | 175,000                    | 175,000                   | 170,760          | 175,000                    | 0                                      | 0                                     |
| 130 GROUP INSURANCE                        | 815,939           | 951,993                    | 951,993                   | 467,146          | 1,251,956                  | 299,963                                | 299,963                               |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 83,664            | 75,738                     | 75,738                    | 38,219           | 78,306                     | 2,568                                  | 2,568                                 |
| 160 PENSION PLANS                          | 322,040           | 340,734                    | 340,734                   | 173,489          | 357,312                    | 16,578                                 | 16,578                                |
| 170 SOCIAL SECURITY                        | 800,234           | 877,509                    | 877,509                   | 400,692          | 914,178                    | 36,669                                 | 36,669                                |
| 180 UNEMPLOYMENT COMPENSATION              | 18,888            | 0                          | 0                         | 17,938           | 0                          | 0                                      | 0                                     |
| 185 WORKER'S COMPENSATION                  | 157,406           | 264,415                    | 264,415                   | 132,208          | 269,614                    | 5,199                                  | 5,199                                 |
| 190 SPECIAL PAY/COMPENSATION               | 0                 | 0                          | 0                         | 0                | 171,413                    | 171,413                                | 171,413                               |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>12,850,064</b> | <b>14,023,552</b>          | <b>13,963,312</b>         | <b>6,603,165</b> | <b>14,897,389</b>          | <b>873,837</b>                         | <b>934,077</b>                        |
| PERCENTAGE CHANGE                          |                   |                            |                           |                  |                            | 6.2%                                   | 6.7%                                  |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                   |                            |                           |                  |                            |  |                                       |
| 200 GENERAL OFFICE SUPPLIES                | 60,665            | 44,375                     | 60,275                    | 21,469           | 47,980                     | 3,605                                  | -12,295                               |
| 205 COMPUTER SUPPLIES                      | 33,477            | 20,750                     | 21,260                    | 12,406           | 22,650                     | 1,900                                  | 1,390                                 |
| 210 MATERIALS AND SUPPLIES                 | 174,090           | 262,305                    | 294,688                   | 119,928          | 266,578                    | 4,273                                  | -28,110                               |
| 215 BUILDING MATERIALS AND SUPPLIES        | 538,553           | 640,900                    | 624,638                   | 237,464          | 522,275                    | -118,625                               | -102,363                              |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 66,507            | 58,540                     | 58,840                    | 57,211           | 63,350                     | 4,810                                  | 4,510                                 |
| 225 GARAGE AND MOTOR SUPPLIES              | 10,022            | 8,200                      | 8,200                     | 6,853            | 8,700                      | 500                                    | 500                                   |
| 226 VEHICLE AND AVIATION FUELS             | 297               | 0                          | 0                         | 80               | 30                         | 30                                     | 30                                    |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 92,789            | 113,917                    | 115,817                   | 82,756           | 121,355                    | 7,438                                  | 5,538                                 |
| 235 CHEMICAL AND LAB SUPPLIES              | 181,263           | 203,345                    | 201,445                   | 193,338          | 203,895                    | 550                                    | 2,450                                 |
| 240 ARSENAL SUPPLIES AND TOOLS             | 1,821             | 2,100                      | 2,100                     | 1,493            | 1,900                      | -200                                   | -200                                  |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 140,691           | 119,200                    | 120,550                   | 73,893           | 122,035                    | 2,835                                  | 1,485                                 |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>1,300,174</b>  | <b>1,473,632</b>           | <b>1,507,813</b>          | <b>806,890</b>   | <b>1,380,748</b>           | <b>-92,884</b>                         | <b>-127,065</b>                       |
| PERCENTAGE CHANGE                          |                   |                            |                           |                  |                            | -6.3%                                  | -8.4%                                 |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                   |                            |                           |                  |                            |  |                                       |

# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PARKS AND RECREATION

|   | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|---|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| 300 PROFESSIONAL SERVICES                 | 19,298         | 19,050                     | 19,050                    | 7,219          | 17,000                     | -2,050                                 | -2,050                                |
| 303 CONSULTING SERVICES                   | 138,661        | 160,832                    | 180,832                   | 124,816        | 155,300                    | -5,532                                 | -25,532                               |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 1,081,882      | 1,450,433                  | 1,182,934                 | 749,473        | 731,225                    | -719,208                               | -451,709                              |
| 309 TECHNICAL SERVICES                    | 855,616        | 849,620                    | 988,270                   | 676,583        | 832,393                    | -17,227                                | -155,877                              |
| 312 MANAGEMENT CONTRACTS                  | 357,074        | 225,000                    | 394,800                   | 341,975        | 255,500                    | 30,500                                 | -139,300                              |
| 315 TEMPORARY SERVICES                    | 0              | 0                          | 0                         | 2,304          | 0                          | 0                                      | 0                                     |
| 318 BOARDING, DEMOLITION AND RELOCATION   | 39,623         | 26,000                     | 26,000                    | 45             | 1,000                      | -25,000                                | -25,000                               |
| 321 WASTE COLLECTION AND DISPOSAL         | 110,636        | 21,450                     | 138,607                   | 125,508        | 39,000                     | 17,550                                 | -99,607                               |
| 323 POSTAGE AND SHIPPING                  | 89,443         | 120,342                    | 122,071                   | 43,703         | 105,822                    | -14,520                                | -16,249                               |
| 326 COMMUNICATION SERVICES                | 207,467        | 216,313                    | 216,313                   | 99,527         | 205,640                    | -10,673                                | -10,673                               |
| 329 TRAVEL AND MILEAGE                    | 49,115         | 26,955                     | 28,455                    | 30,612         | 25,250                     | -1,705                                 | -3,205                                |
| 332 INSTRUCTION AND TUITION               | 118,987        | 169,680                    | 239,463                   | 99,068         | 181,780                    | 12,100                                 | -57,683                               |
| 335 INFORMATION TECHNOLOGY                | 473,585        | 709,379                    | 737,579                   | 336,193        | 819,342                    | 109,963                                | 81,763                                |
| 338 INFRASTRUCTURE MAINTENANCE            | 1,559,313      | 1,455,775                  | 1,551,781                 | 1,203,432      | 1,505,675                  | 49,900                                 | -46,106                               |
| 341 ADVERTISING                           | 115,465        | 116,250                    | 119,750                   | 114,886        | 120,850                    | 4,600                                  | 1,100                                 |
| 344 PRINTING AND COPYING CHARGES          | 163,659        | 128,150                    | 132,150                   | 79,694         | 139,750                    | 11,600                                 | 7,600                                 |
| 347 PROMOTIONAL ACCOUNT                   | 7,169          | 7,500                      | 7,500                     | 0              | 7,500                      | 0                                      | 0                                     |
| 350 FACILITY LEASE AND RENTALS            | 226,558        | 293,399                    | 293,399                   | 236,972        | 332,593                    | 39,194                                 | 39,194                                |
| 353 UTILITIES                             | 1,845,083      | 1,409,173                  | 1,167,258                 | 659,947        | 1,460,288                  | 51,115                                 | 293,030                               |
| 356 EQUIPMENT MAINTENANCE AND REPAIR      | 121,141        | 35,900                     | 123,219                   | 76,481         | 69,850                     | 33,950                                 | -53,369                               |
| 359 EQUIPMENT RENTAL                      | 24,397         | 12,275                     | 12,275                    | 12,300         | 12,075                     | -200                                   | -200                                  |
| 362 BUILDING MAINTENANCE AND REPAIR       | 429,618        | 297,300                    | 377,121                   | 260,196        | 145,955                    | -151,345                               | -231,166                              |
| 365 VEHICLE AND OTHER EQUIPMENT RENT      | 14,566         | 17,750                     | 22,750                    | 22,967         | 25,750                     | 8,000                                  | 3,000                                 |
| 368 INSURANCE PREMIUMS                    | 115,324        | 115,225                    | 161,840                   | 131,915        | 186,850                    | 71,625                                 | 25,010                                |
| 371 MEMBERSHIPS                           | 5,366          | 15,645                     | 15,645                    | 4,564          | 14,040                     | -1,605                                 | -1,605                                |
| 374 SUBSCRIPTIONS                         | 1,086          | 1,730                      | 1,730                     | 540            | 1,730                      | 0                                      | 0                                     |
| 377 LEGAL SETTLEMENTS AND JUDGMENTS       | 0              | 50,000                     | 50,000                    | -30            | 50,000                     | 0                                      | 0                                     |
| 380 GRANTS AND SUBSIDIES                  | 129,375        | 0                          | 0                         | 1,500          | 0                          | 0                                      | 0                                     |
| 381 GRANTS TO SUPPORT ARTS                | 1,000,000      | 1,250,000                  | 1,250,000                 | 0              | 1,625,000                  | 375,000                                | 375,000                               |
| 383 THIRD PARTY CONTRACTS                 | 23,894         | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 389 BANK CHARGES                          | 19,193         | 13,400                     | 13,900                    | 5,770          | 17,965                     | 4,565                                  | 4,065                                 |
| 392 DEBT SERVICE                          | 32,228         | 75,000                     | 75,000                    | 20,607         | 75,000                     | 0                                      | 0                                     |

|   |                           |  |  |  |  |  |  |
|---|---------------------------|--|--|--|--|--|--|
| <b>City of Indianapolis</b>               | <b>2003 Annual Budget</b> |  |  |  |  |  |  |
| <b>DEPARTMENT OF PARKS AND RECREATION</b> |                           |  |  |  |  |  |  |

|   | 2001<br>Actual    | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD    | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|---|-------------------|----------------------------|---------------------------|-------------------|----------------------------|--|---------------------------------------|
| 395 OTHER SERVICES AND CHARGES                  | 39,903            | 43,300                     | 43,300                    | 44,121            | 45,820                     | 2,520                                  | 2,520                                 |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>         | <b>9,414,724</b>  | <b>9,332,826</b>           | <b>9,692,992</b>          | <b>5,512,887</b>  | <b>9,205,943</b>           | <b>-126,883</b>                        | <b>-487,049</b>                       |
| PERCENTAGE CHANGE                               |                   |                            |                           |                   |                            | -1.4%                                  | -5.0%                                 |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT        |                   |                            |                           |                   |                            |  |                                       |
| 400 LAND  | 3,515             | 4,000                      | 42,399                    | 41,611            | 4,000                      | 0                                      | -38,399                               |
| 405 BUILDINGS                                   | 84,290            | 375,000                    | 524,900                   | 159,246           | 0                          | -375,000                               | -524,900                              |
| 410 IMPROVEMENTS                                | 1,689,341         | 2,247,827                  | 2,417,142                 | 665,442           | 3,430,152                  | 1,182,325                              | 1,013,010                             |
| 415 FURNISHINGS AND OFFICE EQUIPMENT            | 144,569           | 131,340                    | 134,953                   | 71,303            | 162,090                    | 30,750                                 | 27,137                                |
| 420 EQUIPMENT                                   | 596,237           | 190,986                    | 224,048                   | 369,388           | 176,361                    | -14,625                                | -47,687                               |
| 425 VEHICULAR EQUIPMENT                         | 12,158            | 4,500                      | -3,630                    | 14,323            | 4,500                      | 0                                      | 8,130                                 |
| 440 INFRASTRUCTURE                              | 285,101           | 0                          | 481                       | 481               | 47,500                     | 47,500                                 | 47,019                                |
| 445 LEASE AND RENTAL OF EQUIPMENT               | 221,656           | 743,515                    | 752,645                   | 277,945           | 755,298                    | 11,783                                 | 2,653                                 |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b>           | <b>3,036,867</b>  | <b>3,697,168</b>           | <b>4,092,938</b>          | <b>1,599,739</b>  | <b>4,579,901</b>           | <b>882,733</b>                         | <b>486,963</b>                        |
| PERCENTAGE CHANGE                               |                   |                            |                           |                   |                            | 23.9%                                  | 11.9%                                 |
| CHARACTER 050 - INTERNAL CHARGES                |                   |                            |                           |                   |                            |  |                                       |
| 510 CENTRAL SERVICES CHARGES                    | 106,890           | 110,417                    | 110,417                   | 54,029            | 132,332                    | 21,915                                 | 21,915                                |
| 520 FLEET SERVICES CHARGES                      | 992,985           | 911,791                    | 911,791                   | 350,586           | 931,050                    | 19,259                                 | 19,259                                |
| 550 INTER DEPARTMENTAL CHARGES                  | 353,427           | 425,000                    | 425,000                   | 109,161           | 425,000                    | 0                                      | 0                                     |
| <b>TOTAL INTERNAL CHARGES</b>                   | <b>1,453,302</b>  | <b>1,447,208</b>           | <b>1,447,208</b>          | <b>513,776</b>    | <b>1,488,382</b>           | <b>41,174</b>                          | <b>41,174</b>                         |
| PERCENTAGE CHANGE                               |                   |                            |                           |                   |                            | 2.8%                                   | 2.8%                                  |
| <b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b> | <b>28,055,131</b> | <b>29,974,386</b>          | <b>30,704,263</b>         | <b>15,036,458</b> | <b>31,552,363</b>          | <b>1,577,977</b>                       | <b>848,100</b>                        |
| PERCENTAGE CHANGE                               |                   |                            |                           |                   |                            | 5.3%                                   | 2.8%                                  |

**City of Indianapolis****2003 Annual Budget****Department of Parks and Recreation  
Administration****Current Year Appropriations****Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 760 SALE AND LEASE OF PROPERTY                   | 3,214          | 0                          | 0                         | 0             | 0                          | 0                                      | 0                                     |
| 770 FEES FOR SERVICES                            | 60,192         | 0                          | 0                         | -114,923      | 0                          | 0                                      | 0                                     |
| 790 MISCELLANEOUS REVENUE                        | 3,511          | 0                          | 0                         | 1,851         | 0                          | 0                                      | 0                                     |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | 1,888,788      | 1,816,569                  | 3,049,392                 | 1,882,336     | 3,352,790                  | 1,536,221                              | 303,398                               |
| <b>Total Resources</b>                           | 1,955,706      | 1,816,569                  | 3,049,392                 | 1,769,264     | 3,352,790                  | 1,536,221                              | 303,398                               |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 792,358        | 956,685                    | 956,685                   | 453,610       | 945,851                    | -10,834                                | -10,834                               |
| 020 MATERIALS AND SUPPLIES                       | 24,069         | 30,490                     | 30,490                    | 16,394        | 29,490                     | -1,000                                 | -1,000                                |
| 030 OTHER SERVICES AND CHARGES                   | 1,339,067      | 975,690                    | 2,208,513                 | 1,198,716     | 2,501,471                  | 1,525,781                              | 292,958                               |
| 040 PROPERTIES AND EQUIPMENT                     | 38,987         | 76,840                     | 76,840                    | 40,153        | 75,340                     | -1,500                                 | -1,500                                |
| 050 INTERNAL CHARGES                             | -238,775       | -223,136                   | -223,136                  | 60,390        | -199,362                   | 23,774                                 | 23,774                                |
| <b>Total Requirements</b>                        | 1,955,706      | 1,816,569                  | 3,049,392                 | 1,769,264     | 3,352,790                  | 1,536,221                              | 303,398                               |



## DEPARTMENT OF PARKS AND RECREATION

### ADMINISTRATION

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES          |                |                            |                           |                |                            |  |                                       |
| 100 SALARIES - BI-WEEKLY                   | 615,639        | 768,878                    | 768,878                   | 355,828        | 753,392                    | -15,486                                | -15,486                               |
| 110 SALARIES - TEMPORARY                   | 14,861         | 11,440                     | 11,440                    | 2,686          | 13,680                     | 2,240                                  | 2,240                                 |
| 120 OVERTIME                               | 6,585          | 0                          | 0                         | 4,866          | 0                          | 0                                      | 0                                     |
| 130 GROUP INSURANCE                        | 46,245         | 74,276                     | 74,276                    | 25,274         | 64,134                     | -10,142                                | -10,142                               |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 7,056          | 6,111                      | 6,111                     | 3,406          | 6,111                      | 0                                      | 0                                     |
| 160 PENSION PLANS                          | 24,878         | 31,314                     | 31,314                    | 14,465         | 30,710                     | -604                                   | -604                                  |
| 170 SOCIAL SECURITY                        | 47,334         | 60,745                     | 60,745                    | 27,187         | 58,987                     | -1,758                                 | -1,758                                |
| 180 UNEMPLOYMENT COMPENSATION              | 18,888         | 0                          | 0                         | 17,938         | 0                          | 0                                      | 0                                     |
| 185 WORKER'S COMPENSATION                  | 10,873         | 3,921                      | 3,921                     | 1,961          | 4,469                      | 548                                    | 548                                   |
| 190 SPECIAL PAY/COMPENSATION               | 0              | 0                          | 0                         | 0              | 14,368                     | 14,368                                 | 14,368                                |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>792,358</b> | <b>956,685</b>             | <b>956,685</b>            | <b>453,610</b> | <b>945,851</b>             | <b>-10,834</b>                         | <b>-10,834</b>                        |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | -1.1%                                  | -1.1%                                 |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                |                            |                           |                |                            |  |                                       |
| 200 GENERAL OFFICE SUPPLIES                | 9,467          | 7,300                      | 8,100                     | 4,369          | 7,300                      | 0                                      | -800                                  |
| 205 COMPUTER SUPPLIES                      | 3,924          | 4,000                      | 4,000                     | 2,099          | 2,750                      | -1,250                                 | -1,250                                |
| 210 MATERIALS AND SUPPLIES                 | 8,902          | 14,000                     | 14,000                    | 5,421          | 14,000                     | 0                                      | 0                                     |
| 215 BUILDING MATERIALS AND SUPPLIES        | 929            | 750                        | 750                       | 2,582          | 750                        | 0                                      | 0                                     |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 104            | 0                          | 0                         | 28             | 0                          | 0                                      | 0                                     |
| 225 GARAGE AND MOTOR SUPPLIES              | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 126            | 1,200                      | 1,200                     | 517            | 1,450                      | 250                                    | 250                                   |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 617            | 3,240                      | 2,440                     | 1,377          | 3,240                      | 0                                      | 800                                   |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>24,069</b>  | <b>30,490</b>              | <b>30,490</b>             | <b>16,394</b>  | <b>29,490</b>              | <b>-1,000</b>                          | <b>-1,000</b>                         |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | -3.3%                                  | -3.3%                                 |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                |                            |                           |                |                            |  |                                       |
| 300 PROFESSIONAL SERVICES                  | 4,015          | 10,000                     | 10,000                    | 4,663          | 10,000                     | 0                                      | 0                                     |
| 303 CONSULTING SERVICES                    | 46,590         | 77,800                     | 77,800                    | 18,651         | 77,800                     | 0                                      | 0                                     |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE  | 10,884         | 25,000                     | 25,000                    | 10,105         | 25,000                     | 0                                      | 0                                     |

## DEPARTMENT OF PARKS AND RECREATION

### ADMINISTRATION

|  | 2001<br>Actual   | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD   | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|------------------|----------------------------|---------------------------|------------------|----------------------------|--|---------------------------------------|
| 309 TECHNICAL SERVICES                   | 10,434           | 14,642                     | 14,642                    | 4,507            | 15,003                     | 361                                    | 361                                   |
| 312 MANAGEMENT CONTRACTS                 | 55,500           | 0                          | 0                         | 410              | 500                        | 500                                    | 500                                   |
| 315 TEMPORARY SERVICES                   | 0                | 0                          | 0                         | 2,304            | 0                          | 0                                      | 0                                     |
| 323 POSTAGE AND SHIPPING                 | 48,128           | 73,700                     | 73,700                    | 26,671           | 56,700                     | -17,000                                | -17,000                               |
| 326 COMMUNICATION SERVICES               | 33,778           | 44,842                     | 44,842                    | 12,620           | 30,942                     | -13,900                                | -13,900                               |
| 329 TRAVEL AND MILEAGE                   | 15,641           | 12,950                     | 12,950                    | 5,461            | 12,950                     | 0                                      | 0                                     |
| 332 INSTRUCTION AND TUITION              | 6,668            | 6,000                      | 6,000                     | 3,196            | 5,050                      | -950                                   | -950                                  |
| 335 INFORMATION TECHNOLOGY               | 185,304          | 253,287                    | 281,487                   | 148,394          | 270,180                    | 16,893                                 | -11,307                               |
| 341 ADVERTISING                          | 111,885          | 112,500                    | 112,500                   | 108,004          | 112,500                    | 0                                      | 0                                     |
| 344 PRINTING AND COPYING CHARGES         | 52,927           | 31,000                     | 31,000                    | 25,556           | 36,000                     | 5,000                                  | 5,000                                 |
| 347 PROMOTIONAL ACCOUNT                  | 7,169            | 7,500                      | 7,500                     | 0                | 7,500                      | 0                                      | 0                                     |
| 350 FACILITY LEASE AND RENTALS           | 39,935           | 47,109                     | 47,109                    | 20,234           | 48,873                     | 1,764                                  | 1,764                                 |
| 353 UTILITIES                            | 498,339          | 0                          | 1,158,008                 | 649,794          | 1,452,488                  | 1,452,488                              | 294,480                               |
| 356 EQUIPMENT MAINTENANCE AND REPAIR     | 3,407            | 1,100                      | 1,100                     | 1,006            | 1,100                      | 0                                      | 0                                     |
| 362 BUILDING MAINTENANCE AND REPAIR      | 21,305           | 5,500                      | 5,500                     | 1,434            | 9,500                      | 4,000                                  | 4,000                                 |
| 365 VEHICLE AND OTHER EQUIPMENT RENT     | 0                | 0                          | 0                         | 0                | 0                          | 0                                      | 0                                     |
| 368 INSURANCE PREMIUMS                   | 113,199          | 113,450                    | 160,065                   | 131,727          | 185,075                    | 71,625                                 | 25,010                                |
| 371 MEMBERSHIPS                          | 1,900            | 3,410                      | 3,410                     | 1,175            | 3,410                      | 0                                      | 0                                     |
| 374 SUBSCRIPTIONS                        | 729              | 900                        | 900                       | 210              | 900                        | 0                                      | 0                                     |
| 377 LEGAL SETTLEMENTS AND JUDGMENTS      | 0                | 50,000                     | 50,000                    | 0                | 50,000                     | 0                                      | 0                                     |
| 380 GRANTS AND SUBSIDIES                 | 29,675           | 0                          | 0                         | 0                | 0                          | 0                                      | 0                                     |
| 389 BANK CHARGES                         | 9,405            | 10,000                     | 10,000                    | 1,988            | 15,000                     | 5,000                                  | 5,000                                 |
| 392 DEBT SERVICE                         | 32,228           | 75,000                     | 75,000                    | 20,607           | 75,000                     | 0                                      | 0                                     |
| 395 OTHER SERVICES AND CHARGES           | 22               | 0                          | 0                         | 0                | 0                          | 0                                      | 0                                     |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>  | <b>1,339,067</b> | <b>975,690</b>             | <b>2,208,513</b>          | <b>1,198,716</b> | <b>2,501,471</b>           | <b>1,525,781</b>                       | <b>292,958</b>                        |
| PERCENTAGE CHANGE                        |                  |                            |                           |                  |                            | 156.4%                                 | 13.3%                                 |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT |                  |                            |                           |                  |                            |  |                                       |
| 400 LAND                                 | 328              | 0                          | 0                         | 0                | 0                          | 0                                      | 0                                     |
| 415 FURNISHINGS AND OFFICE EQUIPMENT     | 36,163           | 66,540                     | 66,540                    | 26,140           | 73,040                     | 6,500                                  | 6,500                                 |

**City of Indianapolis**

**2003 Annual Budget**

**DEPARTMENT OF PARKS AND RECREATION  
ADMINISTRATION**

|                                       | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|---------------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 420 EQUIPMENT                         | 2,496                  | 10,300                              | 10,300                             | 5,883                  | 2,300                               | -8,000  | -8,000   |
| 425 VEHICULAR EQUIPMENT               | 0                      | 0                                   | -8,130                             | 0                      | 0                                   | 0   | 8,130  |
| 445 LEASE AND RENTAL OF EQUIPMENT     | 0                      | 0                                   | 8,130                              | 8,130                  | 0                                   | 0   | -8,130   |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b> | <b>38,987</b>          | <b>76,840</b>                       | <b>76,840</b>                      | <b>40,153</b>          | <b>75,340</b>                       | <b>-1,500</b>                                   | <b>-1,500</b>                                  |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | -2.0%   | -2.0%  |
| CHARACTER 050 - INTERNAL CHARGES      |                        |                                     |                                    |                        |                                     |   |  |
| 510 CENTRAL SERVICES CHARGES          | 106,890                | 110,417                             | 110,417                            | 54,029                 | 132,332                             | 21,915  | 21,915   |
| 520 FLEET SERVICES CHARGES            | 4,335                  | 16,447                              | 16,447                             | 6,361                  | 18,306                              | 1,859   | 1,859  |
| 580 COST POOL ALLOCATION              | -350,000               | -350,000                            | -350,000                           | 0                      | -350,000                            | 0   | 0  |
| <b>TOTAL INTERNAL CHARGES</b>         | <b>-238,775</b>        | <b>-223,136</b>                     | <b>-223,136</b>                    | <b>60,390</b>          | <b>-199,362</b>                     | <b>23,774</b>                                   | <b>23,774</b>                                  |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | -10.7%  | -10.7%   |
| <b>TOTAL ADMINISTRATION</b>           | <b>1,955,706</b>       | <b>1,816,569</b>                    | <b>3,049,392</b>                   | <b>1,769,264</b>       | <b>3,352,790</b>                    | <b>1,536,221</b>                                | <b>303,398</b>                                 |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | 84.6%   | 9.9%   |

**Department of Parks and Recreation**  
**Park Maintenance**

**Current Year Appropriations**

**Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 730 CHARGES FOR SERVICES                         | 0              | 0                          | 0                         | 0             | 0                          | 0                                      | 0                                     |
| 750 INTERGOVERNMENTAL                            | 133,736        | 0                          | 0                         | 0             | 0                          | 0                                      | 0                                     |
| 760 SALE AND LEASE OF PROPERTY                   | 78             | 0                          | 0                         | 0             | 0                          | 0                                      | 0                                     |
| 770 FEES FOR SERVICES                            | 17,470         | 35,000                     | 35,000                    | 7,097         | 23,500                     | -11,500                                | -11,500                               |
| 790 MISCELLANEOUS REVENUE                        | 1,014          | 0                          | 0                         | 1,248         | 0                          | 0                                      | 0                                     |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | 8,712,034      | 9,452,054                  | 9,824,454                 | 5,360,386     | 9,591,823                  | 139,769                                | -232,631                              |
| <b>Total Resources</b>                           | 8,864,332      | 9,487,054                  | 9,859,454                 | 5,368,731     | 9,615,323                  | 128,269                                | -244,131                              |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 4,761,776      | 5,144,929                  | 5,144,929                 | 2,493,157     | 5,382,751                  | 237,822                                | 237,822                               |
| 020 MATERIALS AND SUPPLIES                       | 603,610        | 596,975                    | 682,230                   | 356,028       | 579,360                    | -17,615                                | -102,870                              |
| 030 OTHER SERVICES AND CHARGES                   | 2,397,358      | 2,406,796                  | 2,624,996                 | 1,873,782     | 2,317,358                  | -89,438                                | -307,638                              |
| 040 PROPERTIES AND EQUIPMENT                     | 391,088        | 664,700                    | 733,645                   | 406,766       | 668,300                    | 3,600                                  | -65,345                               |
| 050 INTERNAL CHARGES                             | 710,500        | 673,654                    | 673,654                   | 238,998       | 667,554                    | -6,100                                 | -6,100                                |
| <b>Total Requirements</b>                        | 8,864,332      | 9,487,054                  | 9,859,454                 | 5,368,731     | 9,615,323                  | 128,269                                | -244,131                              |

**DEPARTMENT OF PARKS AND RECREATION**  
**PARK MAINTENANCE**

|  | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| CHARACTER 010 - PERSONAL SERVICES          |                        |                                     |                                    |                        |                                     |   |  |
| 100 SALARIES - BI-WEEKLY                   | 690,944                | 768,168                             | 785,668                            | 393,793                | 782,607                             | 14,439  | -3,061   |
| 101 SALARIES - WEEKLY                      | 2,549,454              | 2,744,039                           | 2,744,039                          | 1,282,682              | 2,745,018                           | 979   | 979  |
| 110 SALARIES - TEMPORARY                   | 234,952                | 443,927                             | 426,427                            | 132,643                | 442,408                             | -1,519  | 15,981   |
| 120 OVERTIME                               | 334,216                | 150,000                             | 150,000                            | 157,913                | 150,000                             | 0   | 0  |
| 130 GROUP INSURANCE                        | 388,025                | 429,153                             | 429,153                            | 224,153                | 569,850                             | 140,697   | 140,697  |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 36,288                 | 31,975                              | 31,975                             | 15,988                 | 32,487                              | 512   | 512  |
| 160 PENSION PLANS                          | 143,365                | 141,231                             | 141,231                            | 73,776                 | 146,572                             | 5,341   | 5,341  |
| 170 SOCIAL SECURITY                        | 284,996                | 303,291                             | 303,291                            | 145,637                | 309,206                             | 5,915   | 5,915  |
| 185 WORKER'S COMPENSATION                  | 99,536                 | 133,145                             | 133,145                            | 66,573                 | 132,754                             | -391  | -391   |
| 190 SPECIAL PAY/COMPENSATION               | 0                      | 0                                   | 0                                  | 0                      | 71,849                              | 71,849  | 71,849   |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>4,761,776</b>       | <b>5,144,929</b>                    | <b>5,144,929</b>                   | <b>2,493,157</b>       | <b>5,382,751</b>                    | <b>237,822</b>                                  | <b>237,822</b>                                 |
| PERCENTAGE CHANGE                          |                        |                                     |                                    |                        |                                     | 4.6%  | 4.6%   |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                        |                                     |                                    |                        |                                     |   |  |
| 200 GENERAL OFFICE SUPPLIES                | 11,152                 | 4,665                               | 16,665                             | 4,597                  | 5,550                               | 885   | -11,115  |
| 205 COMPUTER SUPPLIES                      | 4,130                  | 5,210                               | 5,210                              | 4,050                  | 6,600                               | 1,390   | 1,390  |
| 210 MATERIALS AND SUPPLIES                 | 47,429                 | 38,700                              | 80,335                             | 14,922                 | 35,850                              | -2,850  | -44,485  |
| 215 BUILDING MATERIALS AND SUPPLIES        | 349,513                | 410,335                             | 441,955                            | 210,428                | 379,585                             | -30,750   | -62,370  |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 50,951                 | 44,605                              | 44,605                             | 48,342                 | 50,150                              | 5,545   | 5,545  |
| 225 GARAGE AND MOTOR SUPPLIES              | 2,954                  | 3,050                               | 3,050                              | 1,471                  | 3,250                               | 200   | 200  |
| 226 VEHICLE AND AVIATION FUELS             | 150                    | 0                                   | 0                                  | 8                      | 0                                   | 0   | 0  |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 37,700                 | 29,600                              | 29,600                             | 35,820                 | 31,600                              | 2,000   | 2,000  |
| 235 CHEMICAL AND LAB SUPPLIES              | 39,891                 | 26,450                              | 26,450                             | 16,246                 | 28,900                              | 2,450   | 2,450  |
| 240 ARSENAL SUPPLIES AND TOOLS             | 242                    | 0                                   | 0                                  | 0                      | 0                                   | 0   | 0  |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 59,499                 | 34,360                              | 34,360                             | 20,146                 | 37,875                              | 3,515   | 3,515  |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>603,610</b>         | <b>596,975</b>                      | <b>682,230</b>                     | <b>356,028</b>         | <b>579,360</b>                      | <b>-17,615</b>                                  | <b>-102,870</b>                                |
| PERCENTAGE CHANGE                          |                        |                                     |                                    |                        |                                     | -3.0%   | -15.1%   |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                        |                                     |                                    |                        |                                     |   |  |

**City of Indianapolis**
**2003 Annual Budget**
**DEPARTMENT OF PARKS AND RECREATION**
**PARK MAINTENANCE**

|   | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|---|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 300 PROFESSIONAL SERVICES                 | 3,619                  | 3,650                               | 3,650                              | 1,549                  | 3,400                               | -250  | -250   |
| 303 CONSULTING SERVICES                   | 65,000                 | 65,900                              | 65,900                             | 65,595                 | 63,500                              | -2,400  | -2,400   |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 52,566                 | 40,700                              | 222,892                            | 14,799                 | 8,700                               | -32,000   | -214,192                                       |
| 309 TECHNICAL SERVICES                    | 265,503                | 245,190                             | 239,990                            | 194,947                | 234,490                             | -10,700   | -5,500   |
| 312 MANAGEMENT CONTRACTS                  | 450                    | 0                                   | 0                                  | 0                      | 0                                   | 0   | 0  |
| 318 BOARDING, DEMOLITION AND RELOCATION   | 0                      | 1,000                               | 1,000                              | 0                      | 1,000                               | 0   | 0  |
| 321 WASTE COLLECTION AND DISPOSAL         | 23,978                 | 6,450                               | 21,450                             | 26,685                 | 19,000                              | 12,550  | -2,450   |
| 323 POSTAGE AND SHIPPING                  | 9,681                  | 9,300                               | 9,300                              | 3,977                  | 11,250                              | 1,950   | 1,950  |
| 326 COMMUNICATION SERVICES                | 25,592                 | 22,400                              | 22,400                             | 17,116                 | 23,400                              | 1,000   | 1,000  |
| 329 TRAVEL AND MILEAGE                    | 7,475                  | 4,865                               | 4,865                              | 560                    | 4,750                               | -115  | -115   |
| 332 INSTRUCTION AND TUITION               | 7,433                  | 13,300                              | 13,300                             | 5,473                  | 12,000                              | -1,300  | -1,300   |
| 335 INFORMATION TECHNOLOGY                | 29,694                 | 65,926                              | 65,926                             | 29,138                 | 78,493                              | 12,567  | 12,567   |
| 338 INFRASTRUCTURE MAINTENANCE            | 1,456,027              | 1,447,775                           | 1,489,775                          | 1,141,884              | 1,505,675                           | 57,900  | 15,900   |
| 341 ADVERTISING                           | 300                    | 0                                   | 0                                  | 862                    | 1,000                               | 1,000   | 1,000  |
| 344 PRINTING AND COPYING CHARGES          | 12,585                 | 10,900                              | 10,900                             | 6,205                  | 12,200                              | 1,300   | 1,300  |
| 350 FACILITY LEASE AND RENTALS            | 114,163                | 113,390                             | 113,390                            | 116,494                | 120,020                             | 6,630   | 6,630  |
| 353 UTILITIES                             | 75,510                 | 93,850                              | 1,250                              | 4,662                  | 300                                 | -93,550   | -950   |
| 356 EQUIPMENT MAINTENANCE AND REPAIR      | 35,383                 | 27,150                              | 99,552                             | 51,683                 | 56,850                              | 29,700  | -42,702  |
| 359 EQUIPMENT RENTAL                      | 1,693                  | 4,875                               | 4,875                              | 0                      | 6,875                               | 2,000   | 2,000  |
| 362 BUILDING MAINTENANCE AND REPAIR       | 196,627                | 211,300                             | 210,706                            | 174,344                | 128,955                             | -82,345   | -81,751  |
| 365 VEHICLE AND OTHER EQUIPMENT RENT      | 12,537                 | 17,750                              | 22,750                             | 15,589                 | 23,950                              | 6,200   | 1,200  |
| 368 INSURANCE PREMIUMS                    | 0                      | 0                                   | 0                                  | 0                      | 0                                   | 0   | 0  |
| 371 MEMBERSHIPS                           | 530                    | 675                                 | 675                                | 492                    | 1,000                               | 325   | 325  |
| 374 SUBSCRIPTIONS                         | 175                    | 0                                   | 0                                  | 0                      | 200                                 | 200   | 200  |
| 380 GRANTS AND SUBSIDIES                  | 0                      | 0                                   | 0                                  | 1,500                  | 0                                   | 0   | 0  |
| 389 BANK CHARGES                          | 426                    | 350                                 | 350                                | 102                    | 250                                 | -100  | -100   |
| 395 OTHER SERVICES AND CHARGES            | 410                    | 100                                 | 100                                | 126                    | 100                                 | 0   | 0  |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>   | <b>2,397,358</b>       | <b>2,406,796</b>                    | <b>2,624,996</b>                   | <b>1,873,782</b>       | <b>2,317,358</b>                    | <b>-89,438</b>                                  | <b>-307,638</b>                                |
| PERCENTAGE CHANGE                         |                        |                                     |                                    |                        |                                     | -3.7%   | -11.7%   |

**DEPARTMENT OF PARKS AND RECREATION**  
**PARK MAINTENANCE**

|  | 2001<br>Actual   | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD   | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|------------------|----------------------------|---------------------------|------------------|----------------------------|--|---------------------------------------|
| CHARACTER 040 - PROPERTIES AND EQUIPMENT |                  |                            |                           |                  |                            |  |                                       |
| 410 IMPROVEMENTS                         | 21,804           | 25,500                     | 93,445                    | 12,271           | 23,500                     | -2,000                                 | -69,945                               |
| 415 FURNISHINGS AND OFFICE EQUIPMENT     | 19,217           | 9,700                      | 10,700                    | 10,415           | 9,300                      | -400                                   | -1,400                                |
| 420 EQUIPMENT                            | 330,413          | 77,000                     | 77,000                    | 298,563          | 83,000                     | 6,000                                  | 6,000                                 |
| 425 VEHICULAR EQUIPMENT                  | 10,273           | 4,500                      | 4,500                     | 4,237            | 4,500                      | 0                                      | 0                                     |
| 445 LEASE AND RENTAL OF EQUIPMENT        | 9,381            | 548,000                    | 548,000                   | 81,281           | 548,000                    | 0                                      | 0                                     |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b>    | <b>391,088</b>   | <b>664,700</b>             | <b>733,645</b>            | <b>406,766</b>   | <b>668,300</b>             | <b>3,600</b>                           | <b>-65,345</b>                        |
| PERCENTAGE CHANGE                        |                  |                            |                           |                  |                            | 0.5%                                   | -8.9%                                 |
| CHARACTER 050 - INTERNAL CHARGES         |                  |                            |                           |                  |                            |  |                                       |
| 520 FLEET SERVICES CHARGES               | 710,500          | 673,654                    | 673,654                   | 238,998          | 667,554                    | -6,100                                 | -6,100                                |
| 550 INTER DEPARTMENTAL CHARGES           | 0                | 0                          | 0                         | 0                | 0                          | 0                                      | 0                                     |
| 580 COST POOL ALLOCATION                 | 0                | 0                          | 0                         | 0                | 0                          | 0                                      | 0                                     |
| <b>TOTAL INTERNAL CHARGES</b>            | <b>710,500</b>   | <b>673,654</b>             | <b>673,654</b>            | <b>238,998</b>   | <b>667,554</b>             | <b>-6,100</b>                          | <b>-6,100</b>                         |
| PERCENTAGE CHANGE                        |                  |                            |                           |                  |                            | -0.9%                                  | -0.9%                                 |
| <b>TOTAL PARK MAINTENANCE</b>            | <b>8,864,332</b> | <b>9,487,054</b>           | <b>9,859,454</b>          | <b>5,368,731</b> | <b>9,615,323</b>           | <b>128,269</b>                         | <b>-244,131</b>                       |
| PERCENTAGE CHANGE                        |                  |                            |                           |                  |                            | 1.4%                                   | -2.5%                                 |

**Department of Parks and Recreation  
Sports and Special Revenue Facilities**

**Current Year Appropriations**

**Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 730 CHARGES FOR SERVICES                         | 0              | 21,000                     | 21,000                    | 700           | 0                          | -21,000                                | -21,000                               |
| 760 SALE AND LEASE OF PROPERTY                   | 0              | 0                          | 0                         | 0             | 0                          | 0                                      | 0                                     |
| 770 FEES FOR SERVICES                            | 1,231,188      | 1,614,224                  | 1,614,224                 | 647,168       | 1,514,526                  | -99,698                                | -99,698                               |
| 790 MISCELLANEOUS REVENUE                        | 15,235         | 27,150                     | 27,150                    | 23,711        | 26,500                     | -650                                   | -650                                  |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | 2,843,165      | 2,881,095                  | 2,257,095                 | 1,099,232     | 2,584,779                  | -296,316                               | 327,684                               |
| <b>Total Resources</b>                           | 4,089,588      | 4,543,469                  | 3,919,469                 | 1,770,811     | 4,125,805                  | -417,664                               | 206,336                               |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 2,636,253      | 2,929,327                  | 2,929,327                 | 1,186,701     | 3,103,668                  | 174,341                                | 174,341                               |
| 020 MATERIALS AND SUPPLIES                       | 243,689        | 359,082                    | 357,182                   | 258,913       | 363,560                    | 4,478                                  | 6,378                                 |
| 030 OTHER SERVICES AND CHARGES                   | 1,037,162      | 1,095,082                  | 480,482                   | 245,365       | 495,141                    | -599,941                               | 14,659                                |
| 040 PROPERTIES AND EQUIPMENT                     | 145,859        | 132,900                    | 132,900                   | 71,547        | 143,858                    | 10,958                                 | 10,958                                |
| 050 INTERNAL CHARGES                             | 26,625         | 27,078                     | 19,578                    | 8,286         | 19,578                     | -7,500                                 | 0                                     |
| <b>Total Requirements</b>                        | 4,089,588      | 4,543,469                  | 3,919,469                 | 1,770,811     | 4,125,805                  | -417,664                               | 206,336                               |



# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PARKS AND RECREATION SPORTS AND SPECIAL REVENUE FACILITIES

|  | 2001<br>Actual   | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD   | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|------------------|----------------------------|---------------------------|------------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES          |                  |                            |                           |                  |                            |  |                                       |
| 100 SALARIES - BI-WEEKLY                   | 660,885          | 709,165                    | 709,165                   | 349,847          | 716,238                    | 7,073                                  | 7,073                                 |
| 110 SALARIES - TEMPORARY                   | 1,703,072        | 1,869,405                  | 1,869,405                 | 675,169          | 1,983,088                  | 113,683                                | 113,683                               |
| 130 GROUP INSURANCE                        | 56,124           | 60,437                     | 60,437                    | 36,562           | 86,154                     | 25,717                                 | 25,717                                |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 6,384            | 6,111                      | 6,111                     | 3,056            | 6,428                      | 317                                    | 317                                   |
| 160 PENSION PLANS                          | 27,771           | 28,367                     | 28,367                    | 15,825           | 29,658                     | 1,291                                  | 1,291                                 |
| 170 SOCIAL SECURITY                        | 179,993          | 198,469                    | 198,469                   | 77,556           | 207,377                    | 8,908                                  | 8,908                                 |
| 185 WORKER'S COMPENSATION                  | 2,024            | 57,373                     | 57,373                    | 28,687           | 59,533                     | 2,160                                  | 2,160                                 |
| 190 SPECIAL PAY/COMPENSATION               | 0                | 0                          | 0                         | 0                | 15,192                     | 15,192                                 | 15,192                                |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>2,636,253</b> | <b>2,929,327</b>           | <b>2,929,327</b>          | <b>1,186,701</b> | <b>3,103,668</b>           | <b>174,341</b>                         | <b>174,341</b>                        |
| PERCENTAGE CHANGE                          |                  |                            |                           |                  |                            | 6.0%                                   | 6.0%                                  |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                  |                            |                           |                  |                            |  |                                       |
| 200 GENERAL OFFICE SUPPLIES                | 9,438            | 6,910                      | 6,910                     | 2,729            | 9,400                      | 2,490                                  | 2,490                                 |
| 205 COMPUTER SUPPLIES                      | 6,336            | 2,790                      | 2,790                     | 1,572            | 2,750                      | -40                                    | -40                                   |
| 210 MATERIALS AND SUPPLIES                 | 35,651           | 101,450                    | 101,450                   | 32,922           | 97,215                     | -4,235                                 | -4,235                                |
| 215 BUILDING MATERIALS AND SUPPLIES        | 16,332           | 13,430                     | 13,430                    | 9,743            | 15,680                     | 2,250                                  | 2,250                                 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 1,147            | 3,685                      | 3,685                     | 4,155            | 2,750                      | -935                                   | -935                                  |
| 225 GARAGE AND MOTOR SUPPLIES              | 317              | 1,500                      | 1,500                     | 0                | 500                        | -1,000                                 | -1,000                                |
| 226 VEHICLE AND AVIATION FUELS             | 82               | 0                          | 0                         | 6                | 30                         | 30                                     | 30                                    |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 17,111           | 28,667                     | 28,667                    | 21,347           | 36,385                     | 7,718                                  | 7,718                                 |
| 235 CHEMICAL AND LAB SUPPLIES              | 140,063          | 176,750                    | 174,850                   | 173,654          | 174,850                    | -1,900                                 | 0                                     |
| 240 ARSENAL SUPPLIES AND TOOLS             | 0                | 0                          | 0                         | 0                | 0                          | 0                                      | 0                                     |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 17,213           | 23,900                     | 23,900                    | 12,784           | 24,000                     | 100                                    | 100                                   |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>243,689</b>   | <b>359,082</b>             | <b>357,182</b>            | <b>258,913</b>   | <b>363,560</b>             | <b>4,478</b>                           | <b>6,378</b>                          |
| PERCENTAGE CHANGE                          |                  |                            |                           |                  |                            | 1.2%                                   | 1.8%                                  |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                  |                            |                           |                  |                            |  |                                       |
| 300 PROFESSIONAL SERVICES                  | 1,815            | 3,000                      | 3,000                     | 77               | 2,500                      | -500                                   | -500                                  |
| 303 CONSULTING SERVICES                    | 1,500            | 2,000                      | 2,000                     | 6,836            | 2,000                      | 0                                      | 0                                     |

**DEPARTMENT OF PARKS AND RECREATION  
SPORTS AND SPECIAL REVENUE FACILITIES**

|   | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|---|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 1,775                  | 0                                   | 0                                  | 0                      | 0                                   | 0   | 0  |
| 309 TECHNICAL SERVICES                    | 42,701                 | 95,911                              | 95,411                             | 25,381                 | 85,557                              | -10,354   | -9,854   |
| 312 MANAGEMENT CONTRACTS                  | 100,000                | 55,000                              | 55,000                             | 55,000                 | 55,000                              | 0   | 0  |
| 321 WASTE COLLECTION AND DISPOSAL         | 0                      | 0                                   | 0                                  | 3                      | 0                                   | 0   | 0  |
| 323 POSTAGE AND SHIPPING                  | 4,657                  | 11,442                              | 11,442                             | 3,815                  | 14,162                              | 2,720   | 2,720  |
| 326 COMMUNICATION SERVICES                | 54,294                 | 42,363                              | 42,363                             | 23,790                 | 43,998                              | 1,635   | 1,635  |
| 329 TRAVEL AND MILEAGE                    | 7,886                  | 5,840                               | 5,840                              | 3,702                  | 3,500                               | -2,340  | -2,340   |
| 332 INSTRUCTION AND TUITION               | 32,645                 | 70,050                              | 70,050                             | 29,930                 | 78,250                              | 8,200   | 8,200  |
| 335 INFORMATION TECHNOLOGY                | 52,276                 | 92,381                              | 92,381                             | 37,908                 | 105,874                             | 13,493  | 13,493   |
| 338 INFRASTRUCTURE MAINTENANCE            | 0                      | 0                                   | 0                                  | 0                      | 0                                   | 0   | 0  |
| 341 ADVERTISING                           | 0                      | 3,500                               | 3,500                              | 0                      | 4,000                               | 500   | 500  |
| 344 PRINTING AND COPYING CHARGES          | 26,814                 | 29,600                              | 29,600                             | 8,211                  | 28,900                              | -700  | -700   |
| 350 FACILITY LEASE AND RENTALS            | 72                     | 2,950                               | 2,950                              | 74                     | 2,950                               | 0   | 0  |
| 353 UTILITIES                             | 647,036                | 614,600                             | 0                                  | 392                    | 0                                   | -614,600  | 0  |
| 356 EQUIPMENT MAINTENANCE AND REPAIR      | 2,952                  | 1,300                               | 1,300                              | 891                    | 2,450                               | 1,150   | 1,150  |
| 359 EQUIPMENT RENTAL                      | 3,660                  | 4,400                               | 4,400                              | 0                      | 2,200                               | -2,200  | -2,200   |
| 362 BUILDING MAINTENANCE AND REPAIR       | 13,850                 | 5,000                               | 5,000                              | 2,950                  | 5,000                               | 0   | 0  |
| 365 VEHICLE AND OTHER EQUIPMENT RENT      | 1,653                  | 0                                   | 0                                  | 561                    | 1,800                               | 1,800   | 1,800  |
| 371 MEMBERSHIPS                           | 860                    | 10,400                              | 10,400                             | 1,196                  | 8,370                               | -2,030  | -2,030   |
| 374 SUBSCRIPTIONS                         | 94                     | 395                                 | 395                                | 148                    | 195                                 | -200  | -200   |
| 389 BANK CHARGES                          | 1,356                  | 1,750                               | 2,250                              | 585                    | 2,715                               | 965   | 465  |
| 395 OTHER SERVICES AND CHARGES            | 39,265                 | 43,200                              | 43,200                             | 43,915                 | 45,720                              | 2,520   | 2,520  |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>   | <b>1,037,162</b>       | <b>1,095,082</b>                    | <b>480,482</b>                     | <b>245,365</b>         | <b>495,141</b>                      | <b>-599,941</b>                                 | <b>14,659</b>                                  |
| PERCENTAGE CHANGE                         |                        |                                     |                                    |                        |                                     | -54.8%  | 3.1%   |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT  |                        |                                     |                                    |                        |                                     |   |  |
| 410 IMPROVEMENTS                          | 450                    | 47,500                              | 47,500                             | 34,895                 | 28,700                              | -18,800   | -18,800  |
| 415 FURNISHINGS AND OFFICE EQUIPMENT      | 25,102                 | 17,300                              | 17,300                             | 6,073                  | 42,150                              | 24,850  | 24,850   |
| 420 EQUIPMENT                             | 71,641                 | 32,200                              | 32,200                             | 5,029                  | 23,700                              | -8,500  | -8,500   |
| 425 VEHICULAR EQUIPMENT                   | 1,885                  | 0                                   | 0                                  | 2,086                  | 0                                   | 0   | 0  |

## City of Indianapolis

## 2003 Annual Budget

**DEPARTMENT OF PARKS AND RECREATION  
SPORTS AND SPECIAL REVENUE FACILITIES**

|  | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 445 LEASE AND RENTAL OF EQUIPMENT                  | 46,781                 | 35,900                              | 35,900                             | 23,465                 | 49,308                              | 13,408  | 13,408   |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b>              | <b>145,859</b>         | <b>132,900</b>                      | <b>132,900</b>                     | <b>71,547</b>          | <b>143,858</b>                      | <b>10,958</b>                                   | <b>10,958</b>                                  |
| PERCENTAGE CHANGE                                  |                        |                                     |                                    |                        |                                     | 8.2%  | 8.2%   |
| CHARACTER 050 - INTERNAL CHARGES                   |                        |                                     |                                    |                        |                                     |   |  |
| 520 FLEET SERVICES CHARGES                         | 26,625                 | 27,078                              | 19,578                             | 8,286                  | 19,578                              | -7,500  | 0  |
| <b>TOTAL INTERNAL CHARGES</b>                      | <b>26,625</b>          | <b>27,078</b>                       | <b>19,578</b>                      | <b>8,286</b>           | <b>19,578</b>                       | <b>-7,500</b>                                   | <b>0</b>                                       |
| PERCENTAGE CHANGE                                  |                        |                                     |                                    |                        |                                     | -27.7%  | ----%  |
| <b>TOTAL SPORTS AND SPECIAL REVENUE FACILITIES</b> | <b>4,089,588</b>       | <b>4,543,469</b>                    | <b>3,919,469</b>                   | <b>1,770,811</b>       | <b>4,125,805</b>                    | <b>-417,664</b>                                 | <b>206,336</b>                                 |
| PERCENTAGE CHANGE                                  |                        |                                     |                                    |                        |                                     | -9.2%   | 5.3%   |

**Department of Parks and Recreation**  
**Community Recreation**

**Current Year Appropriations**

**Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 730 CHARGES FOR SERVICES                         | 25,085         | 0                          | 0                         | 2,550         | 0                          | 0                                      | 0                                     |
| 750 INTERGOVERNMENTAL                            | 194,364        | 0                          | 229,877                   | 87,690        | 0                          | 0                                      | -229,877                              |
| 770 FEES FOR SERVICES                            | 591,391        | 579,140                    | 579,140                   | 500,421       | 678,590                    | 99,450                                 | 99,450                                |
| 790 MISCELLANEOUS REVENUE                        | 10,547         | 25,618                     | 25,618                    | 22,750        | 0                          | -25,618                                | -25,618                               |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | 4,069,758      | 4,591,497                  | 4,171,257                 | 1,587,990     | 4,869,322                  | 277,825                                | 698,065                               |
| <b>Total Resources</b>                           | 4,891,144      | 5,196,255                  | 5,005,892                 | 2,201,401     | 5,547,912                  | 351,657                                | 542,020                               |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 2,154,875      | 2,304,775                  | 2,244,535                 | 1,173,899     | 2,689,462                  | 384,687                                | 444,927                               |
| 020 MATERIALS AND SUPPLIES                       | 161,320        | 163,755                    | 199,836                   | 90,601        | 181,958                    | 18,203                                 | -17,878                               |
| 030 OTHER SERVICES AND CHARGES                   | 2,472,962      | 2,651,622                  | 2,482,505                 | 884,595       | 2,604,214                  | -47,408                                | 121,709                               |
| 040 PROPERTIES AND EQUIPMENT                     | 58,464         | 56,285                     | 59,198                    | 36,030        | 52,460                     | -3,825                                 | -6,738                                |
| 050 INTERNAL CHARGES                             | 43,523         | 19,818                     | 19,818                    | 16,276        | 19,818                     | 0                                      | 0                                     |
| <b>Total Requirements</b>                        | 4,891,144      | 5,196,255                  | 5,005,892                 | 2,201,401     | 5,547,912                  | 351,657                                | 542,020                               |

**DEPARTMENT OF PARKS AND RECREATION**  
**COMMUNITY RECREATION**

|  | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| CHARACTER 010 - PERSONAL SERVICES          |                        |                                     |                                    |                        |                                     |   |  |
| 100 SALARIES - BI-WEEKLY                   | 1,281,341              | 1,400,666                           | 1,370,026                          | 687,242                | 1,537,396                           | 136,730   | 167,370  |
| 110 SALARIES - TEMPORARY                   | 521,513                | 492,870                             | 463,270                            | 286,210                | 571,410                             | 78,540  | 108,140  |
| 130 GROUP INSURANCE                        | 123,509                | 156,428                             | 156,428                            | 74,074                 | 259,873                             | 103,445   | 103,445  |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 14,784                 | 13,863                              | 13,863                             | 6,932                  | 15,673                              | 1,810   | 1,810  |
| 160 PENSION PLANS                          | 51,582                 | 59,540                              | 59,540                             | 29,964                 | 69,218                              | 9,678   | 9,678  |
| 170 SOCIAL SECURITY                        | 135,540                | 148,028                             | 148,028                            | 72,787                 | 168,975                             | 20,947  | 20,947   |
| 185 WORKER'S COMPENSATION                  | 26,606                 | 33,380                              | 33,380                             | 16,690                 | 36,903                              | 3,523   | 3,523  |
| 190 SPECIAL PAY/COMPENSATION               | 0                      | 0                                   | 0                                  | 0                      | 30,014                              | 30,014  | 30,014   |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>2,154,875</b>       | <b>2,304,775</b>                    | <b>2,244,535</b>                   | <b>1,173,899</b>       | <b>2,689,462</b>                    | <b>384,687</b>                                  | <b>444,927</b>                                 |
| PERCENTAGE CHANGE                          |                        |                                     |                                    |                        |                                     | 16.7%   | 19.8%  |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                        |                                     |                                    |                        |                                     |   |  |
| 200 GENERAL OFFICE SUPPLIES                | 17,612                 | 8,650                               | 11,750                             | 4,526                  | 9,730                               | 1,080   | -2,020   |
| 205 COMPUTER SUPPLIES                      | 5,422                  | 4,200                               | 4,710                              | 2,829                  | 6,300                               | 2,100   | 1,590  |
| 210 MATERIALS AND SUPPLIES                 | 55,912                 | 77,505                              | 105,216                            | 38,092                 | 95,188                              | 17,683  | -10,028  |
| 215 BUILDING MATERIALS AND SUPPLIES        | 11,838                 | 4,650                               | 5,060                              | 5,135                  | 4,100                               | -550  | -960   |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 5,892                  | 2,700                               | 3,000                              | 496                    | 2,700                               | 0   | -300   |
| 225 GARAGE AND MOTOR SUPPLIES              | 2                      | 0                                   | 0                                  | 1                      | 0                                   | 0   | 0  |
| 226 VEHICLE AND AVIATION FUELS             | 5                      | 0                                   | 0                                  | 66                     | 0                                   | 0   | 0  |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 25,337                 | 35,850                              | 37,750                             | 18,699                 | 34,120                              | -1,730  | -3,630   |
| 235 CHEMICAL AND LAB SUPPLIES              | 39                     | 0                                   | 0                                  | 56                     | 0                                   | 0   | 0  |
| 240 ARSENAL SUPPLIES AND TOOLS             | 522                    | 0                                   | 0                                  | 0                      | 0                                   | 0   | 0  |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 38,739                 | 30,200                              | 32,350                             | 20,700                 | 29,820                              | -380  | -2,530   |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>161,320</b>         | <b>163,755</b>                      | <b>199,836</b>                     | <b>90,601</b>          | <b>181,958</b>                      | <b>18,203</b>                                   | <b>-17,878</b>                                 |
| PERCENTAGE CHANGE                          |                        |                                     |                                    |                        |                                     | 11.1%   | -8.9%  |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                        |                                     |                                    |                        |                                     |   |  |
| 300 PROFESSIONAL SERVICES                  | 202                    | 0                                   | 0                                  | 731                    | 0                                   | 0   | 0  |
| 303 CONSULTING SERVICES                    | 1,055                  | 0                                   | 0                                  | 6,350                  | 0                                   | 0   | 0  |

**DEPARTMENT OF PARKS AND RECREATION**  
**COMMUNITY RECREATION**

|   | 2001<br>Actual   | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|---|------------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 0                | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 309 TECHNICAL SERVICES                    | 413,443          | 346,608                    | 484,608                   | 358,102        | 355,399                    | 8,791                                  | -129,209                              |
| 312 MANAGEMENT CONTRACTS                  | 171,124          | 140,000                    | 309,800                   | 256,565        | 170,000                    | 30,000                                 | -139,800                              |
| 321 WASTE COLLECTION AND DISPOSAL         | 0                | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 323 POSTAGE AND SHIPPING                  | 9,103            | 6,800                      | 8,300                     | 3,394          | 4,950                      | -1,850                                 | -3,350                                |
| 326 COMMUNICATION SERVICES                | 44,868           | 56,900                     | 56,900                    | 23,138         | 58,300                     | 1,400                                  | 1,400                                 |
| 329 TRAVEL AND MILEAGE                    | 7,148            | 1,300                      | 2,800                     | 12,506         | 2,800                      | 1,500                                  | 0                                     |
| 332 INSTRUCTION AND TUITION               | 61,359           | 64,500                     | 134,283                   | 55,715         | 73,600                     | 9,100                                  | -60,683                               |
| 335 INFORMATION TECHNOLOGY                | 118,278          | 175,414                    | 175,414                   | 72,293         | 226,515                    | 51,101                                 | 51,101                                |
| 341 ADVERTISING                           | 2,212            | 0                          | 3,500                     | 3,000          | 3,000                      | 3,000                                  | -500                                  |
| 344 PRINTING AND COPYING CHARGES          | 33,372           | 18,200                     | 22,200                    | 17,870         | 22,150                     | 3,950                                  | -50                                   |
| 350 FACILITY LEASE AND RENTALS            | 19,724           | 28,000                     | 28,000                    | 53,094         | 57,000                     | 29,000                                 | 29,000                                |
| 353 UTILITIES                             | 460,871          | 557,200                    | 0                         | 0              | 0                          | -557,200                               | 0                                     |
| 356 EQUIPMENT MAINTENANCE AND REPAIR      | 3,413            | 1,000                      | 1,000                     | 3,299          | 1,100                      | 100                                    | 100                                   |
| 359 EQUIPMENT RENTAL                      | 19,043           | 3,000                      | 3,000                     | 12,300         | 3,000                      | 0                                      | 0                                     |
| 362 BUILDING MAINTENANCE AND REPAIR       | 1,985            | 0                          | 0                         | 240            | 0                          | 0                                      | 0                                     |
| 365 VEHICLE AND OTHER EQUIPMENT RENT      | 25               | 0                          | 0                         | 4,500          | 0                          | 0                                      | 0                                     |
| 368 INSURANCE PREMIUMS                    | 1,750            | 1,400                      | 1,400                     | 0              | 1,400                      | 0                                      | 0                                     |
| 371 MEMBERSHIPS                           | 949              | 0                          | 0                         | 180            | 0                          | 0                                      | 0                                     |
| 374 SUBSCRIPTIONS                         | 0                | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 380 GRANTS AND SUBSIDIES                  | 99,700           | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 381 GRANTS TO SUPPORT ARTS                | 1,000,000        | 1,250,000                  | 1,250,000                 | 0              | 1,625,000                  | 375,000                                | 375,000                               |
| 389 BANK CHARGES                          | 3,294            | 1,300                      | 1,300                     | 1,272          | 0                          | -1,300                                 | -1,300                                |
| 395 OTHER SERVICES AND CHARGES            | 45               | 0                          | 0                         | 45             | 0                          | 0                                      | 0                                     |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>   | <b>2,472,962</b> | <b>2,651,622</b>           | <b>2,482,505</b>          | <b>884,595</b> | <b>2,604,214</b>           | <b>-47,408</b>                         | <b>121,709</b>                        |
| PERCENTAGE CHANGE                         |                  |                            |                           |                |                            | -1.8%                                  | 4.9%                                  |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT  |                  |                            |                           |                |                            |  |                                       |
| 410 IMPROVEMENTS                          | 0                | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 415 FURNISHINGS AND OFFICE EQUIPMENT      | 42,608           | 14,300                     | 16,913                    | 22,760         | 12,100                     | -2,200                                 | -4,813                                |

**DEPARTMENT OF PARKS AND RECREATION**  
**COMMUNITY RECREATION**

|                                       | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|---------------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 420 EQUIPMENT                         | 15,366                 | 41,985                              | 41,285                             | 13,270                 | 40,360                              | -1,625  | -925   |
| 445 LEASE AND RENTAL OF EQUIPMENT     | 490                    | 0                                   | 1,000                              | 0                      | 0                                   | 0   | -1,000   |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b> | <b>58,464</b>          | <b>56,285</b>                       | <b>59,198</b>                      | <b>36,030</b>          | <b>52,460</b>                       | <b>-3,825</b>                                   | <b>-6,738</b>                                  |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | -6.8%   | -11.4%   |
| CHARACTER 050 - INTERNAL CHARGES      |                        |                                     |                                    |                        |                                     |   |  |
| 520 FLEET SERVICES CHARGES            | 43,523                 | 19,818                              | 19,818                             | 16,276                 | 19,818                              | 0   | 0  |
| 580 COST POOL ALLOCATION              | 0                      | 0                                   | 0                                  | 0                      | 0                                   | 0   | 0  |
| <b>TOTAL INTERNAL CHARGES</b>         | <b>43,523</b>          | <b>19,818</b>                       | <b>19,818</b>                      | <b>16,276</b>          | <b>19,818</b>                       | <b>0</b>  | <b>0</b>                                       |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | ----%   | ----%  |
| <b>TOTAL COMMUNITY RECREATION</b>     | <b>4,891,144</b>       | <b>5,196,255</b>                    | <b>5,005,892</b>                   | <b>2,201,401</b>       | <b>5,547,912</b>                    | <b>351,657</b>                                  | <b>542,020</b>                                 |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | 6.8%  | 10.8%  |

**Department of Parks and Recreation  
Environmental and Interpretive Services**

**Current Year Appropriations**

**Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 750 INTERGOVERNMENTAL                            | 0              | 0                          | 0                         | 24,975        | 0                          | 0                                      | 0                                     |
| 760 SALE AND LEASE OF PROPERTY                   | 201,288        | 201,700                    | 201,700                   | 87,068        | 201,700                    | 0                                      | 0                                     |
| 770 FEES FOR SERVICES                            | 807,636        | 848,000                    | 848,000                   | 465,111       | 998,000                    | 150,000                                | 150,000                               |
| 790 MISCELLANEOUS REVENUE                        | 36,089         | 35,000                     | 35,000                    | 284           | 35,000                     | 0                                      | 0                                     |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | 148,529        | 144,249                    | 25,726                    | -40,491       | -45,268                    | -189,517                               | -70,994                               |
| <b>Total Resources</b>                           | 1,193,542      | 1,228,949                  | 1,110,426                 | 536,947       | 1,189,432                  | -39,517                                | 79,006                                |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 794,687        | 813,100                    | 813,100                   | 413,522       | 882,112                    | 69,012                                 | 69,012                                |
| 020 MATERIALS AND SUPPLIES                       | 46,474         | 59,280                     | 59,280                    | 23,684        | 59,455                     | 175                                    | 175                                   |
| 030 OTHER SERVICES AND CHARGES                   | 338,142        | 317,966                    | 199,443                   | 92,843        | 209,262                    | -108,704                               | 9,819                                 |
| 040 PROPERTIES AND EQUIPMENT                     | 9,469          | 19,001                     | 19,001                    | 5,880         | 19,001                     | 0                                      | 0                                     |
| 050 INTERNAL CHARGES                             | 4,769          | 19,602                     | 19,602                    | 1,018         | 19,602                     | 0                                      | 0                                     |
| <b>Total Requirements</b>                        | 1,193,542      | 1,228,949                  | 1,110,426                 | 536,947       | 1,189,432                  | -39,517                                | 79,006                                |



**DEPARTMENT OF PARKS AND RECREATION**  
**ENVIRONMENTAL AND INTERPRETIVE SERVICES**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES          |                |                            |                           |                |                            |  |                                       |
| 100 SALARIES - BI-WEEKLY                   | 482,514        | 506,308                    | 506,308                   | 265,897        | 553,294                    | 46,986                                 | 46,986                                |
| 110 SALARIES - TEMPORARY                   | 168,548        | 145,786                    | 145,786                   | 71,245         | 145,331                    | -455                                   | -455                                  |
| 130 GROUP INSURANCE                        | 54,478         | 66,655                     | 66,655                    | 31,367         | 71,662                     | 5,007                                  | 5,007                                 |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 6,048          | 5,529                      | 5,529                     | 2,765          | 5,529                      | 0                                      | 0                                     |
| 160 PENSION PLANS                          | 19,299         | 21,919                     | 21,919                    | 10,694         | 22,866                     | 947                                    | 947                                   |
| 170 SOCIAL SECURITY                        | 48,926         | 53,950                     | 53,950                    | 25,078         | 57,719                     | 3,769                                  | 3,769                                 |
| 185 WORKER'S COMPENSATION                  | 14,874         | 12,953                     | 12,953                    | 6,477          | 12,936                     | -17                                    | -17                                   |
| 190 SPECIAL PAY/COMPENSATION               | 0              | 0                          | 0                         | 0              | 12,775                     | 12,775                                 | 12,775                                |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>794,687</b> | <b>813,100</b>             | <b>813,100</b>            | <b>413,522</b> | <b>882,112</b>             | <b>69,012</b>                          | <b>69,012</b>                         |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | 8.5%                                   | 8.5%                                  |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                |                            |                           |                |                            |  |                                       |
| 200 GENERAL OFFICE SUPPLIES                | 6,670          | 9,500                      | 9,500                     | 2,746          | 9,600                      | 100                                    | 100                                   |
| 205 COMPUTER SUPPLIES                      | 5,589          | 2,300                      | 2,300                     | 1,046          | 2,000                      | -300                                   | -300                                  |
| 210 MATERIALS AND SUPPLIES                 | 5,431          | 14,450                     | 14,450                    | 2,808          | 14,750                     | 300                                    | 300                                   |
| 215 BUILDING MATERIALS AND SUPPLIES        | 7,279          | 7,435                      | 7,435                     | 4,944          | 7,810                      | 375                                    | 375                                   |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 2,410          | 3,800                      | 3,800                     | 1,122          | 3,800                      | 0                                      | 0                                     |
| 225 GARAGE AND MOTOR SUPPLIES              | 6,058          | 3,650                      | 3,650                     | 5,256          | 3,650                      | 0                                      | 0                                     |
| 226 VEHICLE AND AVIATION FUELS             | 61             | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 9,711          | 12,800                     | 12,800                    | 4,769          | 12,400                     | -400                                   | -400                                  |
| 235 CHEMICAL AND LAB SUPPLIES              | 13             | 145                        | 145                       | 0              | 145                        | 0                                      | 0                                     |
| 240 ARSENAL SUPPLIES AND TOOLS             | 0              | 100                        | 100                       | 0              | 100                        | 0                                      | 0                                     |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 3,253          | 5,100                      | 5,100                     | 992            | 5,200                      | 100                                    | 100                                   |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>46,474</b>  | <b>59,280</b>              | <b>59,280</b>             | <b>23,684</b>  | <b>59,455</b>              | <b>175</b>                             | <b>175</b>                            |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | 0.3%                                   | 0.3%                                  |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                |                            |                           |                |                            |  |                                       |
| 300 PROFESSIONAL SERVICES                  | 38             | 600                        | 600                       | 147            | 600                        | 0                                      | 0                                     |
| 303 CONSULTING SERVICES                    | 145            | 0                          | 0                         | 405            | 0                          | 0                                      | 0                                     |

**DEPARTMENT OF PARKS AND RECREATION  
ENVIRONMENTAL AND INTERPRETIVE SERVICES**

|   | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|---|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 6,065          | 11,000                     | 11,000                    | 2,585          | 11,000                     | 0                                      | 0                                     |
| 309 TECHNICAL SERVICES                    | 52,526         | 63,230                     | 63,230                    | 30,181         | 63,230                     | 0                                      | 0                                     |
| 318 BOARDING, DEMOLITION AND RELOCATION   | 198            | 0                          | 0                         | 45             | 0                          | 0                                      | 0                                     |
| 323 POSTAGE AND SHIPPING                  | 5,138          | 5,550                      | 5,550                     | 2,621          | 5,550                      | 0                                      | 0                                     |
| 326 COMMUNICATION SERVICES                | 27,571         | 26,495                     | 26,495                    | 10,803         | 26,495                     | 0                                      | 0                                     |
| 329 TRAVEL AND MILEAGE                    | 5,100          | 300                        | 300                       | 7,039          | 300                        | 0                                      | 0                                     |
| 332 INSTRUCTION AND TUITION               | 6,920          | 9,800                      | 9,800                     | 2,655          | 9,800                      | 0                                      | 0                                     |
| 335 INFORMATION TECHNOLOGY                | 39,341         | 65,323                     | 65,323                    | 26,793         | 75,142                     | 9,819                                  | 9,819                                 |
| 338 INFRASTRUCTURE MAINTENANCE            | 0              | 0                          | 0                         | 93             | 0                          | 0                                      | 0                                     |
| 341 ADVERTISING                           | 341            | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 344 PRINTING AND COPYING CHARGES          | 16,189         | 15,200                     | 15,200                    | 6,461          | 15,200                     | 0                                      | 0                                     |
| 350 FACILITY LEASE AND RENTALS            | 308            | 0                          | 0                         | 345            | 0                          | 0                                      | 0                                     |
| 353 UTILITIES                             | 143,915        | 118,523                    | 0                         | 11             | 0                          | -118,523                               | 0                                     |
| 356 EQUIPMENT MAINTENANCE AND REPAIR      | 4,391          | 1,000                      | 1,000                     | 267            | 1,000                      | 0                                      | 0                                     |
| 362 BUILDING MAINTENANCE AND REPAIR       | 24,990         | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 365 VEHICLE AND OTHER EQUIPMENT RENT      | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 371 MEMBERSHIPS                           | 346            | 560                        | 560                       | 417            | 560                        | 0                                      | 0                                     |
| 374 SUBSCRIPTIONS                         | 58             | 385                        | 385                       | 183            | 385                        | 0                                      | 0                                     |
| 377 LEGAL SETTLEMENTS AND JUDGMENTS       | 0              | 0                          | 0                         | -30            | 0                          | 0                                      | 0                                     |
| 389 BANK CHARGES                          | 4,563          | 0                          | 0                         | 1,823          | 0                          | 0                                      | 0                                     |
| 395 OTHER SERVICES AND CHARGES            | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>   | <b>338,142</b> | <b>317,966</b>             | <b>199,443</b>            | <b>92,843</b>  | <b>209,262</b>             | <b>-108,704</b>                        | <b>9,819</b>                          |
| PERCENTAGE CHANGE                         |                |                            |                           |                |                            | -34.2%                                 | 4.9%                                  |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT  |                |                            |                           |                |                            |  |                                       |
| 415 FURNISHINGS AND OFFICE EQUIPMENT      | 6,885          | 10,000                     | 10,000                    | 4,718          | 10,000                     | 0                                      | 0                                     |
| 420 EQUIPMENT                             | 2,585          | 9,001                      | 9,001                     | 1,162          | 9,001                      | 0                                      | 0                                     |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b>     | <b>9,469</b>   | <b>19,001</b>              | <b>19,001</b>             | <b>5,880</b>   | <b>19,001</b>              | <b>0</b>                               | <b>0</b>                              |
| PERCENTAGE CHANGE                         |                |                            |                           |                |                            | ----%                                  | ----%                                 |

**City of Indianapolis****2003 Annual Budget****DEPARTMENT OF PARKS AND RECREATION  
ENVIRONMENTAL AND INTERPRETIVE SERVICES**

|  | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| CHARACTER 050 - INTERNAL CHARGES               |                        |                                     |                                    |                        |                                     |   |  |
| 520 FLEET SERVICES CHARGES                     | 4,769                  | 19,602                              | 19,602                             | 1,018                  | 19,602                              | 0   | 0  |
| <b>TOTAL INTERNAL CHARGES</b>                  | <b>4,769</b>           | <b>19,602</b>                       | <b>19,602</b>                      | <b>1,018</b>           | <b>19,602</b>                       | <b>0</b>  | <b>0</b>                                       |
| PERCENTAGE CHANGE                              |                        |                                     |                                    |                        |                                     | ----%   | ----%  |
| <b>TOTAL ENVIRONMENTAL AND INTERPRETIVE SE</b> | <b>1,193,542</b>       | <b>1,228,949</b>                    | <b>1,110,426</b>                   | <b>536,947</b>         | <b>1,189,432</b>                    | <b>-39,517</b>                                  | <b>79,006</b>                                  |
| PERCENTAGE CHANGE                              |                        |                                     |                                    |                        |                                     | -3.2%   | 7.1%   |

**Department of Parks and Recreation**  
**Greenways**

**Current Year Appropriations**

**Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 750 INTERGOVERNMENTAL                            | 0              | 0                          | 0                         | 0             | 0                          | 0                                      | 0                                     |
| 760 SALE AND LEASE OF PROPERTY                   | 15,384         | 9,000                      | 9,000                     | 3,067         | 9,000                      | 0                                      | 0                                     |
| 790 MISCELLANEOUS REVENUE                        | 2,769          | 0                          | 0                         | 171           | 0                          | 0                                      | 0                                     |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | 1,010,322      | 1,500,243                  | 1,492,993                 | 587,289       | 821,317                    | -678,926                               | -671,676                              |
| <b>Total Resources</b>                           | 1,028,474      | 1,509,243                  | 1,501,993                 | 590,527       | 830,317                    | -678,926                               | -671,676                              |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 172,035        | 190,441                    | 190,441                   | 97,208        | 211,883                    | 21,442                                 | 21,442                                |
| 020 MATERIALS AND SUPPLIES                       | 17,472         | 23,900                     | 23,900                    | 9,637         | 23,900                     | 0                                      | 0                                     |
| 030 OTHER SERVICES AND CHARGES                   | 365,370        | 366,747                    | 359,497                   | 240,576       | 158,979                    | -207,768                               | -200,518                              |
| 040 PROPERTIES AND EQUIPMENT                     | 117,766        | 500,100                    | 500,100                   | 133,763       | 7,500                      | -492,600                               | -492,600                              |
| 050 INTERNAL CHARGES                             | 355,832        | 428,055                    | 428,055                   | 109,343       | 428,055                    | 0                                      | 0                                     |
| <b>Total Requirements</b>                        | 1,028,474      | 1,509,243                  | 1,501,993                 | 590,527       | 830,317                    | -678,926                               | -671,676                              |

## DEPARTMENT OF PARKS AND RECREATION

### GREENWAYS

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES          |                |                            |                           |                |                            |  |                                       |
| 100 SALARIES - BI-WEEKLY                   | 135,002        | 144,942                    | 144,942                   | 71,527         | 145,352                    | 410                                    | 410                                   |
| 110 SALARIES - TEMPORARY                   | 3,403          | 8,000                      | 8,000                     | 5,107          | 14,300                     | 6,300                                  | 6,300                                 |
| 120 OVERTIME                               | 0              | 0                          | 0                         | 26             | 0                          | 0                                      | 0                                     |
| 130 GROUP INSURANCE                        | 15,557         | 17,935                     | 17,935                    | 10,848         | 27,766                     | 9,831                                  | 9,831                                 |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 1,344          | 1,164                      | 1,164                     | 582            | 1,347                      | 183                                    | 183                                   |
| 160 PENSION PLANS                          | 5,400          | 5,798                      | 5,798                     | 3,032          | 6,514                      | 716                                    | 716                                   |
| 170 SOCIAL SECURITY                        | 10,427         | 11,700                     | 11,700                    | 5,634          | 12,457                     | 757                                    | 757                                   |
| 185 WORKER'S COMPENSATION                  | 902            | 902                        | 902                       | 451            | 954                        | 52                                     | 52                                    |
| 190 SPECIAL PAY/COMPENSATION               | 0              | 0                          | 0                         | 0              | 3,193                      | 3,193                                  | 3,193                                 |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>172,035</b> | <b>190,441</b>             | <b>190,441</b>            | <b>97,208</b>  | <b>211,883</b>             | <b>21,442</b>                          | <b>21,442</b>                         |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | 11.3%                                  | 11.3%                                 |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                |                            |                           |                |                            |  |                                       |
| 200 GENERAL OFFICE SUPPLIES                | 2,666          | 350                        | 350                       | 727            | 350                        | 0                                      | 0                                     |
| 205 COMPUTER SUPPLIES                      | 325            | 1,050                      | 1,050                     | 324            | 1,050                      | 0                                      | 0                                     |
| 210 MATERIALS AND SUPPLIES                 | 1,042          | 4,250                      | 4,250                     | 563            | 4,250                      | 0                                      | 0                                     |
| 215 BUILDING MATERIALS AND SUPPLIES        | 7,598          | 12,900                     | 12,900                    | 1,225          | 12,900                     | 0                                      | 0                                     |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 1,849          | 950                        | 950                       | 687            | 950                        | 0                                      | 0                                     |
| 225 GARAGE AND MOTOR SUPPLIES              | 41             | 0                          | 0                         | 45             | 0                          | 0                                      | 0                                     |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 1,879          | 3,600                      | 3,600                     | 1,190          | 3,600                      | 0                                      | 0                                     |
| 235 CHEMICAL AND LAB SUPPLIES              | 702            | 0                          | 0                         | 3,381          | 0                          | 0                                      | 0                                     |
| 240 ARSENAL SUPPLIES AND TOOLS             | 0              | 0                          | 0                         | 41             | 0                          | 0                                      | 0                                     |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 1,369          | 800                        | 800                       | 1,454          | 800                        | 0                                      | 0                                     |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>17,472</b>  | <b>23,900</b>              | <b>23,900</b>             | <b>9,637</b>   | <b>23,900</b>              | <b>0</b>                               | <b>0</b>                              |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | ----%                                  | ----%                                 |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                |                            |                           |                |                            |  |                                       |
| 300 PROFESSIONAL SERVICES                  | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 303 CONSULTING SERVICES                    | 180            | 2,000                      | 22,000                    | 23,225         | 2,000                      | 0                                      | -20,000                               |

## DEPARTMENT OF PARKS AND RECREATION

### GREENWAYS

|   | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|---|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 306,322        | 236,525                    | 213,775                   | 180,468        | 36,525                     | -200,000                               | -177,250                              |
| 309 TECHNICAL SERVICES                    | 3,326          | 10,850                     | 17,350                    | 4,940          | 10,850                     | 0                                      | -6,500                                |
| 321 WASTE COLLECTION AND DISPOSAL         | 13,720         | 0                          | 0                         | 3,625          | 0                          | 0                                      | 0                                     |
| 323 POSTAGE AND SHIPPING                  | 3,685          | 10,400                     | 10,400                    | 1,062          | 10,400                     | 0                                      | 0                                     |
| 326 COMMUNICATION SERVICES                | 4,445          | 6,750                      | 6,750                     | 2,602          | 6,750                      | 0                                      | 0                                     |
| 329 TRAVEL AND MILEAGE                    | 1,376          | 900                        | 900                       | 0              | 900                        | 0                                      | 0                                     |
| 332 INSTRUCTION AND TUITION               | 539            | 1,950                      | 1,950                     | 249            | 1,950                      | 0                                      | 0                                     |
| 335 INFORMATION TECHNOLOGY                | 8,295          | 15,197                     | 15,197                    | 5,541          | 18,429                     | 3,232                                  | 3,232                                 |
| 338 INFRASTRUCTURE MAINTENANCE            | 1,650          | 0                          | 0                         | 6,500          | 0                          | 0                                      | 0                                     |
| 341 ADVERTISING                           | 0              | 50                         | 50                        | 19             | 50                         | 0                                      | 0                                     |
| 344 PRINTING AND COPYING CHARGES          | 11,043         | 18,650                     | 18,650                    | 8,780          | 18,650                     | 0                                      | 0                                     |
| 350 FACILITY LEASE AND RENTALS            | 23             | 49,250                     | 49,250                    | 11             | 49,250                     | 0                                      | 0                                     |
| 353 UTILITIES                             | 9,592          | 11,000                     | 0                         | 2,783          | 0                          | -11,000                                | 0                                     |
| 356 EQUIPMENT MAINTENANCE AND REPAIR      | 57             | 300                        | 300                       | 0              | 300                        | 0                                      | 0                                     |
| 362 BUILDING MAINTENANCE AND REPAIR       | 692            | 2,500                      | 2,500                     | 0              | 2,500                      | 0                                      | 0                                     |
| 368 INSURANCE PREMIUMS                    | 175            | 175                        | 175                       | 88             | 175                        | 0                                      | 0                                     |
| 371 MEMBERSHIPS                           | 220            | 200                        | 200                       | 685            | 200                        | 0                                      | 0                                     |
| 374 SUBSCRIPTIONS                         | 30             | 50                         | 50                        | 0              | 50                         | 0                                      | 0                                     |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>   | <b>365,370</b> | <b>366,747</b>             | <b>359,497</b>            | <b>240,576</b> | <b>158,979</b>             | <b>-207,768</b>                        | <b>-200,518</b>                       |
| PERCENTAGE CHANGE                         |                |                            |                           |                |                            | -56.7%                                 | -55.8%                                |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT  |                |                            |                           |                |                            |  |                                       |
| 405 BUILDINGS                             | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 410 IMPROVEMENTS                          | 5,946          | 495,100                    | 495,100                   | 132,770        | 2,500                      | -492,600                               | -492,600                              |
| 415 FURNISHINGS AND OFFICE EQUIPMENT      | 3,125          | 3,500                      | 3,500                     | 497            | 3,500                      | 0                                      | 0                                     |
| 420 EQUIPMENT                             | 2,256          | 1,500                      | 1,500                     | 496            | 1,500                      | 0                                      | 0                                     |
| 440 INFRASTRUCTURE                        | 106,438        | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b>     | <b>117,766</b> | <b>500,100</b>             | <b>500,100</b>            | <b>133,763</b> | <b>7,500</b>               | <b>-492,600</b>                        | <b>-492,600</b>                       |
| PERCENTAGE CHANGE                         |                |                            |                           |                |                            | -98.5%                                 | -98.5%                                |

**City of Indianapolis**

**2003 Annual Budget**

**DEPARTMENT OF PARKS AND RECREATION  
GREENWAYS**

|                                  | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|----------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| CHARACTER 050 - INTERNAL CHARGES |                        |                                     |                                    |                        |                                     |   |  |
| 520 FLEET SERVICES CHARGES       | 2,405                  | 3,055                               | 3,055                              | 182                    | 3,055                               | 0   | 0  |
| 550 INTER DEPARTMENTAL CHARGES   | 353,427                | 425,000                             | 425,000                            | 109,161                | 425,000                             | 0   | 0  |
| <b>TOTAL INTERNAL CHARGES</b>    | <b>355,832</b>         | <b>428,055</b>                      | <b>428,055</b>                     | <b>109,343</b>         | <b>428,055</b>                      | <b>0</b>  | <b>0</b>                                       |
| PERCENTAGE CHANGE                |                        |                                     |                                    |                        |                                     | ----%   | ----%  |
| <b>TOTAL GREENWAYS</b>           | <b>1,028,474</b>       | <b>1,509,243</b>                    | <b>1,501,993</b>                   | <b>590,527</b>         | <b>830,317</b>                      | <b>-678,926</b>                                 | <b>-671,676</b>                                |
| PERCENTAGE CHANGE                |                        |                                     |                                    |                        |                                     | -45.0%  | -44.7%   |

**Department of Parks and Recreation**  
**Golf**

**Current Year Appropriations**

**Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 770 FEES FOR SERVICES                            | 1,418,013      | 1,389,336                  | 1,389,336                 | 584,438       | 1,374,789                  | -14,547                                | -14,547                               |
| 790 MISCELLANEOUS REVENUE                        | 100            | 0                          | 0                         | 20,000        | 0                          | 0                                      | 0                                     |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | -159,535       | -18,651                    | 41,589                    | -345,630      | -22,750                    | -4,099                                 | -64,339                               |
| <b>Total Resources</b>                           | 1,258,579      | 1,370,685                  | 1,430,925                 | 258,808       | 1,352,039                  | -18,646                                | -78,886                               |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 70,001         | 104,902                    | 104,902                   | 48,259        | 105,716                    | 814                                    | 814                                   |
| 020 MATERIALS AND SUPPLIES                       | 3,942          | 15,000                     | 15,000                    | 11,190        | 4,900                      | -10,100                                | -10,100                               |
| 030 OTHER SERVICES AND CHARGES                   | 171,767        | 191,928                    | 252,168                   | 177,492       | 123,926                    | -68,002                                | -128,242                              |
| 040 PROPERTIES AND EQUIPMENT                     | 659,742        | 705,800                    | 705,800                   | 20,251        | 764,442                    | 58,642                                 | 58,642                                |
| 050 INTERNAL CHARGES                             | 353,127        | 353,055                    | 353,055                   | 1,616         | 353,055                    | 0                                      | 0                                     |
| <b>Total Requirements</b>                        | 1,258,579      | 1,370,685                  | 1,430,925                 | 258,808       | 1,352,039                  | -18,646                                | -78,886                               |



|  |                           |
|--|---------------------------|
| <b>City of Indianapolis</b>                              | <b>2003 Annual Budget</b> |
| <b>DEPARTMENT OF PARKS AND RECREATION</b><br><b>GOLF</b> |                           |

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES          |                |                            |                           |                |                            |  |                                       |
| 100 SALARIES - BI-WEEKLY                   | 57,300         | 58,269                     | 58,269                    | 29,085         | 58,159                     | -110                                   | -110                                  |
| 110 SALARIES - TEMPORARY                   | 0              | 25,750                     | 25,750                    | 10,440         | 25,000                     | -750                                   | -750                                  |
| 130 GROUP INSURANCE                        | 5,414          | 10,229                     | 10,229                    | 3,726          | 10,078                     | -151                                   | -151                                  |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 336            | 509                        | 509                       | 255            | 547                        | 38                                     | 38                                    |
| 160 PENSION PLANS                          | 2,292          | 3,359                      | 3,359                     | 1,581          | 3,393                      | 34                                     | 34                                    |
| 170 SOCIAL SECURITY                        | 4,375          | 6,425                      | 6,425                     | 2,993          | 6,489                      | 64                                     | 64                                    |
| 185 WORKER'S COMPENSATION                  | 284            | 361                        | 361                       | 181            | 387                        | 26                                     | 26                                    |
| 190 SPECIAL PAY/COMPENSATION               | 0              | 0                          | 0                         | 0              | 1,663                      | 1,663                                  | 1,663                                 |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>70,001</b>  | <b>104,902</b>             | <b>104,902</b>            | <b>48,259</b>  | <b>105,716</b>             | <b>814</b>                             | <b>814</b>                            |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | 0.8%                                   | 0.8%                                  |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                |                            |                           |                |                            |  |                                       |
| 200 GENERAL OFFICE SUPPLIES                | 30             | 700                        | 700                       | 0              | 100                        | -600                                   | -600                                  |
| 205 COMPUTER SUPPLIES                      | 2,155          | 100                        | 100                       | 46             | 100                        | 0                                      | 0                                     |
| 210 MATERIALS AND SUPPLIES                 | 0              | 5,000                      | 5,000                     | 8,284          | 1,500                      | -3,500                                 | -3,500                                |
| 215 BUILDING MATERIALS AND SUPPLIES        | 119            | 3,200                      | 3,200                     | 0              | 200                        | -3,000                                 | -3,000                                |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 1,638          | 6,000                      | 6,000                     | 2,860          | 3,000                      | -3,000                                 | -3,000                                |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>3,942</b>   | <b>15,000</b>              | <b>15,000</b>             | <b>11,190</b>  | <b>4,900</b>               | <b>-10,100</b>                         | <b>-10,100</b>                        |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | -67.3%                                 | -67.3%                                |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                |                            |                           |                |                            |  |                                       |
| 300 PROFESSIONAL SERVICES                  | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 303 CONSULTING SERVICES                    | 18,016         | 7,332                      | 7,332                     | 2,944          | 7,500                      | 168                                    | 168                                   |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE  | 32,016         | 80,000                     | 80,000                    | 75,135         | 0                          | -80,000                                | -80,000                               |
| 309 TECHNICAL SERVICES                     | 1,555          | 4,100                      | 4,100                     | 0              | 500                        | -3,600                                 | -3,600                                |
| 312 MANAGEMENT CONTRACTS                   | 30,000         | 30,000                     | 30,000                    | 30,000         | 30,000                     | 0                                      | 0                                     |
| 318 BOARDING, DEMOLITION AND RELOCATION    | 0              | 25,000                     | 25,000                    | 0              | 0                          | -25,000                                | -25,000                               |
| 321 WASTE COLLECTION AND DISPOSAL          | 36,897         | 15,000                     | 75,240                    | 53,278         | 20,000                     | 5,000                                  | -55,240                               |
| 323 POSTAGE AND SHIPPING                   | 66             | 400                        | 400                       | 710            | 110                        | -290                                   | -290                                  |

|  |                           |
|--|---------------------------|
| <b>City of Indianapolis</b>                              | <b>2003 Annual Budget</b> |
| <b>DEPARTMENT OF PARKS AND RECREATION</b><br><b>GOLF</b> |                           |

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| 326 COMMUNICATION SERVICES               | 3,068          | 6,543                      | 6,543                     | 960            | 3,410                      | -3,133                                 | -3,133                                |
| 329 TRAVEL AND MILEAGE                   | 171            | 0                          | 0                         | 699            | 50                         | 50                                     | 50                                    |
| 332 INSTRUCTION AND TUITION              | 150            | 130                        | 130                       | 1,075          | 130                        | 0                                      | 0                                     |
| 335 INFORMATION TECHNOLOGY               | 6,450          | 5,273                      | 5,273                     | 2,171          | 5,476                      | 203                                    | 203                                   |
| 338 INFRASTRUCTURE MAINTENANCE           | 28,056         | 8,000                      | 8,000                     | 3,900          | 0                          | -8,000                                 | -8,000                                |
| 341 ADVERTISING                          | 200            | 0                          | 0                         | 2,677          | 0                          | 0                                      | 0                                     |
| 344 PRINTING AND COPYING CHARGES         | 4,153          | 500                        | 500                       | 295            | 1,000                      | 500                                    | 500                                   |
| 350 FACILITY LEASE AND RENTALS           | 8              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 353 UTILITIES                            | 6,613          | 8,000                      | 8,000                     | 2,306          | 7,500                      | -500                                   | -500                                  |
| 356 EQUIPMENT MAINTENANCE AND REPAIR     | 0              | 50                         | 50                        | 0              | 50                         | 0                                      | 0                                     |
| 362 BUILDING MAINTENANCE AND REPAIR      | 3,555          | 1,000                      | 1,000                     | 823            | 0                          | -1,000                                 | -1,000                                |
| 365 VEHICLE AND OTHER EQUIPMENT RENT     | 68             | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 368 INSURANCE PREMIUMS                   | 200            | 200                        | 200                       | 100            | 200                        | 0                                      | 0                                     |
| 371 MEMBERSHIPS                          | 526            | 400                        | 400                       | 419            | 500                        | 100                                    | 100                                   |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>  | <b>171,767</b> | <b>191,928</b>             | <b>252,168</b>            | <b>177,492</b> | <b>76,426</b>              | <b>-115,502</b>                        | <b>-175,742</b>                       |
| PERCENTAGE CHANGE                        |                |                            |                           |                |                            | -60.2%                                 | -69.7%                                |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT |                |                            |                           |                |                            |  |                                       |
| 405 BUILDINGS                            | 0              | 375,000                    | 375,000                   | 9,346          | 0                          | -375,000                               | -375,000                              |
| 410 IMPROVEMENTS                         | 588,501        | 325,800                    | 325,800                   | 0              | 764,442                    | 438,642                                | 438,642                               |
| 415 FURNISHINGS AND OFFICE EQUIPMENT     | 75             | 0                          | 0                         | 590            | 0                          | 0                                      | 0                                     |
| 420 EQUIPMENT                            | 0              | 5,000                      | 5,000                     | 2,315          | 0                          | -5,000                                 | -5,000                                |
| 425 VEHICULAR EQUIPMENT                  | 0              | 0                          | 0                         | 8,000          | 0                          | 0                                      | 0                                     |
| 440 INFRASTRUCTURE                       | 71,166         | 0                          | 0                         | 0              | 47,500                     | 47,500                                 | 47,500                                |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b>    | <b>659,742</b> | <b>705,800</b>             | <b>705,800</b>            | <b>20,251</b>  | <b>811,942</b>             | <b>106,142</b>                         | <b>106,142</b>                        |
| PERCENTAGE CHANGE                        |                |                            |                           |                |                            | 15.0%                                  | 15.0%                                 |
| CHARACTER 050 - INTERNAL CHARGES         |                |                            |                           |                |                            |  |                                       |
| 520 FLEET SERVICES CHARGES               | 3,127          | 3,055                      | 3,055                     | 1,616          | 3,055                      | 0                                      | 0                                     |
| 580 COST POOL ALLOCATION                 | 350,000        | 350,000                    | 350,000                   | 0              | 350,000                    | 0                                      | 0                                     |

**City of Indianapolis****2003 Annual Budget****DEPARTMENT OF PARKS AND RECREATION  
GOLF**

|                               | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|-------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| <b>TOTAL INTERNAL CHARGES</b> | <b>353,127</b>         | <b>353,055</b>                      | <b>353,055</b>                     | <b>1,616</b>           | <b>353,055</b>                      | <b>0</b>  | <b>0</b>                                       |
| PERCENTAGE CHANGE             |                        |                                     |                                    |                        |                                     | ----%   | ----%  |
| <b>TOTAL GOLF</b>             | <b>1,258,579</b>       | <b>1,370,685</b>                    | <b>1,430,925</b>                   | <b>258,808</b>         | <b>1,352,039</b>                    | <b>-18,646</b>                                  | <b>-78,886</b>                                 |
| PERCENTAGE CHANGE             |                        |                                     |                                    |                        |                                     | -1.4%   | -5.5%  |

**City of Indianapolis****2003 Annual Budget****Department of Parks and Recreation  
Resource Development****Current Year Appropriations****Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 750 INTERGOVERNMENTAL                            | 23,126         | 0                          | 500,000                   | 1,930         | 0                          | 0                                      | -500,000                              |
| 760 SALE AND LEASE OF PROPERTY                   | 194,814        | 0                          | 0                         | 1,024         | 0                          | 0                                      | 0                                     |
| 790 MISCELLANEOUS REVENUE                        | 10,096,335     | 0                          | 0                         | 13,408        | 0                          | 0                                      | 0                                     |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | -7,038,468     | 3,312,916                  | 2,823,466                 | 1,769,918     | 4,024,732                  | 711,816                                | 1,201,266                             |
| <b>Total Resources</b>                           | 3,275,808      | 3,312,916                  | 3,323,466                 | 1,786,280     | 4,024,732                  | 711,816                                | 701,266                               |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 308,607        | 365,970                    | 365,970                   | 158,801       | 377,807                    | 11,837                                 | 11,837                                |
| 020 MATERIALS AND SUPPLIES                       | 164,284        | 189,800                    | 104,545                   | 18,892        | 105,575                    | -84,225                                | 1,030                                 |
| 030 OTHER SERVICES AND CHARGES                   | 1,194,143      | 1,227,604                  | 991,997                   | 731,950       | 748,850                    | -478,754                               | -243,147                              |
| 040 PROPERTIES AND EQUIPMENT                     | 1,603,523      | 1,529,542                  | 1,853,454                 | 874,760       | 2,785,000                  | 1,255,458                              | 931,546                               |
| 050 INTERNAL CHARGES                             | 5,250          | 0                          | 7,500                     | 1,877         | 7,500                      | 7,500                                  | 0                                     |
| <b>Total Requirements</b>                        | 3,275,808      | 3,312,916                  | 3,323,466                 | 1,786,280     | 4,024,732                  | 711,816                                | 701,266                               |

# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PARKS AND RECREATION RESOURCE DEVELOPMENT

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES          |                |                            |                           |                |                            |  |                                       |
| 100 SALARIES - BI-WEEKLY                   | 250,526        | 287,433                    | 287,433                   | 128,868        | 291,715                    | 4,282                                  | 4,282                                 |
| 110 SALARIES - TEMPORARY                   | 5,330          | 10,400                     | 10,400                    | 0              | 5,760                      | -4,640                                 | -4,640                                |
| 120 OVERTIME                               | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 130 GROUP INSURANCE                        | 18,622         | 24,229                     | 24,229                    | 10,255         | 30,676                     | 6,447                                  | 6,447                                 |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 2,352          | 2,037                      | 2,037                     | 1,019          | 2,036                      | -1                                     | -1                                    |
| 160 PENSION PLANS                          | 10,021         | 11,497                     | 11,497                    | 5,155          | 11,876                     | 379                                    | 379                                   |
| 170 SOCIAL SECURITY                        | 19,451         | 22,784                     | 22,784                    | 9,710          | 23,152                     | 368                                    | 368                                   |
| 185 WORKER'S COMPENSATION                  | 2,307          | 7,590                      | 7,590                     | 3,795          | 7,398                      | -192                                   | -192                                  |
| 190 SPECIAL PAY/COMPENSATION               | 0              | 0                          | 0                         | 0              | 5,194                      | 5,194                                  | 5,194                                 |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>308,607</b> | <b>365,970</b>             | <b>365,970</b>            | <b>158,801</b> | <b>377,807</b>             | <b>11,837</b>                          | <b>11,837</b>                         |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | 3.2%                                   | 3.2%                                  |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                |                            |                           |                |                            |  |                                       |
| 200 GENERAL OFFICE SUPPLIES                | 1,597          | 3,700                      | 3,700                     | 460            | 3,800                      | 100                                    | 100                                   |
| 205 COMPUTER SUPPLIES                      | 2,002          | 600                        | 600                       | 15             | 600                        | 0                                      | 0                                     |
| 210 MATERIALS AND SUPPLIES                 | 16,933         | 450                        | -36,513                   | 15,055         | 225                        | -225                                   | 36,738                                |
| 215 BUILDING MATERIALS AND SUPPLIES        | 143,295        | 184,150                    | 135,858                   | 2,365          | 100,050                    | -84,100                                | -35,808                               |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 203            | 300                        | 300                       | 0              | 300                        | 0                                      | 0                                     |
| 235 CHEMICAL AND LAB SUPPLIES              | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 254            | 600                        | 600                       | 997            | 600                        | 0                                      | 0                                     |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>164,284</b> | <b>189,800</b>             | <b>104,545</b>            | <b>18,892</b>  | <b>105,575</b>             | <b>-84,225</b>                         | <b>1,030</b>                          |
| PERCENTAGE CHANGE                          |                |                            |                           |                |                            | -44.4%                                 | 1.0%                                  |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                |                            |                           |                |                            |  |                                       |
| 300 PROFESSIONAL SERVICES                  | 9,580          | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 303 CONSULTING SERVICES                    | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE  | 671,974        | 1,056,858                  | 629,917                   | 466,382        | 650,000                    | -406,858                               | 20,083                                |
| 309 TECHNICAL SERVICES                     | 13,061         | 8,050                      | 7,900                     | 9,896          | 8,025                      | -25                                    | 125                                   |
| 318 BOARDING, DEMOLITION AND RELOCATION    | 39,425         | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |

**DEPARTMENT OF PARKS AND RECREATION**  
**RESOURCE DEVELOPMENT**

|  | 2001<br>Actual   | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|------------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| 321 WASTE COLLECTION AND DISPOSAL        | 36,040           | 0                          | 41,917                    | 41,917         | 0                          | 0                                      | -41,917                               |
| 323 POSTAGE AND SHIPPING                 | 8,020            | 2,500                      | 2,729                     | 1,239          | 2,500                      | 0                                      | -229                                  |
| 326 COMMUNICATION SERVICES               | 8,585            | 6,670                      | 6,670                     | 3,140          | 6,195                      | -475                                   | -475                                  |
| 329 TRAVEL AND MILEAGE                   | 1,005            | 800                        | 800                       | 25             | 0                          | -800                                   | -800                                  |
| 332 INSTRUCTION AND TUITION              | 3,170            | 2,000                      | 2,000                     | 0              | 0                          | -2,000                                 | -2,000                                |
| 335 INFORMATION TECHNOLOGY               | 25,651           | 24,526                     | 24,526                    | 9,024          | 24,630                     | 104                                    | 104                                   |
| 338 INFRASTRUCTURE MAINTENANCE           | 73,580           | 0                          | 54,006                    | 51,054         | 0                          | 0                                      | -54,006                               |
| 341 ADVERTISING                          | 527              | 200                        | 200                       | 325            | 300                        | 100                                    | 100                                   |
| 344 PRINTING AND COPYING CHARGES         | 2,449            | 1,300                      | 1,300                     | 4,598          | 2,700                      | 1,400                                  | 1,400                                 |
| 350 FACILITY LEASE AND RENTALS           | 52,325           | 52,700                     | 52,700                    | 46,720         | 54,500                     | 1,800                                  | 1,800                                 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR     | 58,567           | 0                          | 14,917                    | 14,917         | 0                          | 0                                      | -14,917                               |
| 362 BUILDING MAINTENANCE AND REPAIR      | 165,979          | 72,000                     | 152,415                   | 80,405         | 0                          | -72,000                                | -152,415                              |
| 365 VEHICLE AND OTHER EQUIPMENT RENT     | 0                | 0                          | 0                         | 2,310          | 0                          | 0                                      | 0                                     |
| 371 MEMBERSHIPS                          | 0                | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 383 THIRD PARTY CONTRACTS                | 23,894           | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 389 BANK CHARGES                         | 150              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 395 OTHER SERVICES AND CHARGES           | 161              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>  | <b>1,194,143</b> | <b>1,227,604</b>           | <b>991,997</b>            | <b>731,950</b> | <b>748,850</b>             | <b>-478,754</b>                        | <b>-243,147</b>                       |
| PERCENTAGE CHANGE                        |                  |                            |                           |                |                            | -39.0%                                 | -24.5%                                |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT |                  |                            |                           |                |                            |  |                                       |
| 400 LAND                                 | 3,187            | 4,000                      | 42,399                    | 41,611         | 4,000                      | 0                                      | -38,399                               |
| 405 BUILDINGS                            | 84,290           | 0                          | 149,900                   | 149,900        | 0                          | 0                                      | -149,900                              |
| 410 IMPROVEMENTS                         | 1,072,532        | 1,353,927                  | 1,455,297                 | 485,505        | 2,611,010                  | 1,257,083                              | 1,155,713                             |
| 415 FURNISHINGS AND OFFICE EQUIPMENT     | 11,319           | 10,000                     | 10,000                    | 111            | 12,000                     | 2,000                                  | 2,000                                 |
| 420 EQUIPMENT                            | 166,708          | 2,000                      | 35,762                    | 39,161         | 0                          | -2,000                                 | -35,762                               |
| 440 INFRASTRUCTURE                       | 107,497          | 0                          | 481                       | 481            | 0                          | 0                                      | -481                                  |
| 445 LEASE AND RENTAL OF EQUIPMENT        | 157,990          | 159,615                    | 159,615                   | 157,990        | 157,990                    | -1,625                                 | -1,625                                |

**DEPARTMENT OF PARKS AND RECREATION**  
**RESOURCE DEVELOPMENT**

|                                       | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|---------------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| <b>TOTAL PROPERTIES AND EQUIPMENT</b> | <b>1,603,523</b>       | <b>1,529,542</b>                    | <b>1,853,454</b>                   | <b>874,760</b>         | <b>2,785,000</b>                    | <b>1,255,458</b>                                | <b>931,546</b>                                 |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | 82.1%   | 50.3%  |
| CHARACTER 050 - INTERNAL CHARGES      |                        |                                     |                                    |                        |                                     |   |  |
| 520 FLEET SERVICES CHARGES            | 5,250                  | 0                                   | 7,500                              | 1,877                  | 7,500                               | 7,500   | 0  |
| <b>TOTAL INTERNAL CHARGES</b>         | <b>5,250</b>           | <b>0</b>                            | <b>7,500</b>                       | <b>1,877</b>           | <b>7,500</b>                        | <b>7,500</b>                                    | <b>0</b>                                       |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | #Div/0!   | ----%  |
| <b>TOTAL RESOURCE DEVELOPMENT</b>     | <b>3,275,808</b>       | <b>3,312,916</b>                    | <b>3,323,466</b>                   | <b>1,786,280</b>       | <b>4,024,732</b>                    | <b>711,816</b>                                  | <b>701,266</b>                                 |
| PERCENTAGE CHANGE                     |                        |                                     |                                    |                        |                                     | 21.5%   | 21.1%  |

**Department of Parks and Recreation**  
**Park Rangers**

**Current Year Appropriations**

**Resources and Requirements**

|  | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | Jun 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 To 2002<br>Original<br>Difference | 2003 To 2002<br>Revised<br>Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| <b>Resources</b>                                 |                |                            |                           |               |                            |  |                                       |
| 770 FEES FOR SERVICES                            | 2,478          | 0                          | 0                         | 0             | 0                          | 0                                      | 0                                     |
| 790 MISCELLANEOUS REVENUE                        | 10,044         | 0                          | 0                         | 50            | 0                          | 0                                      | 0                                     |
| <b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b> | 1,485,436      | 1,509,246                  | 1,503,246                 | 753,640       | 1,514,013                  | 4,767                                  | 10,767                                |
| <b>Total Resources</b>                           | 1,497,958      | 1,509,246                  | 1,503,246                 | 753,690       | 1,514,013                  | 4,767                                  | 10,767                                |
| <b>Requirements</b>                              |                |                            |                           |               |                            |  |                                       |
| 010 PERSONAL SERVICES                            | 1,159,471      | 1,213,423                  | 1,213,423                 | 578,008       | 1,198,139                  | -15,284                                | -15,284                               |
| 020 MATERIALS AND SUPPLIES                       | 35,315         | 35,350                     | 35,350                    | 21,551        | 32,550                     | -2,800                                 | -2,800                                |
| 030 OTHER SERVICES AND CHARGES                   | 98,751         | 99,391                     | 93,391                    | 67,568        | 94,242                     | -5,149                                 | 851                                   |
| 040 PROPERTIES AND EQUIPMENT                     | 11,970         | 12,000                     | 12,000                    | 10,589        | 16,500                     | 4,500                                  | 4,500                                 |
| 050 INTERNAL CHARGES                             | 192,452        | 149,082                    | 149,082                   | 75,973        | 172,582                    | 23,500                                 | 23,500                                |
| <b>Total Requirements</b>                        | 1,497,958      | 1,509,246                  | 1,503,246                 | 753,690       | 1,514,013                  | 4,767                                  | 10,767                                |



## DEPARTMENT OF PARKS AND RECREATION

## PARK RANGERS

|  | 2001<br>Actual   | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|--|------------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES          |                  |                            |                           |                |                            |  |                                       |
| 100 SALARIES - BI-WEEKLY                   | 907,165          | 942,717                    | 942,717                   | 454,446        | 895,462                    | -47,255                                | -47,255                               |
| 110 SALARIES - TEMPORARY                   | 0                | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 120 OVERTIME                               | 28,645           | 25,000                     | 25,000                    | 7,955          | 25,000                     | 0                                      | 0                                     |
| 130 GROUP INSURANCE                        | 107,965          | 112,651                    | 112,651                   | 50,886         | 131,763                    | 19,112                                 | 19,112                                |
| 140 EMPLOYEE ASSISTANCE PROGRAM            | 9,072            | 8,439                      | 8,439                     | 4,220          | 8,148                      | -291                                   | -291                                  |
| 160 PENSION PLANS                          | 37,433           | 37,709                     | 37,709                    | 18,996         | 36,505                     | -1,204                                 | -1,204                                |
| 170 SOCIAL SECURITY                        | 69,191           | 72,117                     | 72,117                    | 34,110         | 69,816                     | -2,301                                 | -2,301                                |
| 185 WORKER'S COMPENSATION                  | 0                | 14,790                     | 14,790                    | 7,395          | 14,280                     | -510                                   | -510                                  |
| 190 SPECIAL PAY/COMPENSATION               | 0                | 0                          | 0                         | 0              | 17,165                     | 17,165                                 | 17,165                                |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>1,159,471</b> | <b>1,213,423</b>           | <b>1,213,423</b>          | <b>578,008</b> | <b>1,198,139</b>           | <b>-15,284</b>                         | <b>-15,284</b>                        |
| PERCENTAGE CHANGE                          |                  |                            |                           |                |                            | -1.3%                                  | -1.3%                                 |
| CHARACTER 020 - MATERIALS AND SUPPLIES     |                  |                            |                           |                |                            |  |                                       |
| 200 GENERAL OFFICE SUPPLIES                | 2,033            | 2,600                      | 2,600                     | 1,314          | 2,150                      | -450                                   | -450                                  |
| 205 COMPUTER SUPPLIES                      | 3,594            | 500                        | 500                       | 424            | 500                        | 0                                      | 0                                     |
| 210 MATERIALS AND SUPPLIES                 | 2,792            | 6,500                      | 6,500                     | 1,862          | 3,600                      | -2,900                                 | -2,900                                |
| 215 BUILDING MATERIALS AND SUPPLIES        | 1,650            | 4,050                      | 4,050                     | 1,041          | 1,200                      | -2,850                                 | -2,850                                |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES    | 3,950            | 2,500                      | 2,500                     | 2,381          | 2,700                      | 200                                    | 200                                   |
| 225 GARAGE AND MOTOR SUPPLIES              | 649              | 0                          | 0                         | 80             | 1,300                      | 1,300                                  | 1,300                                 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 926              | 2,200                      | 2,200                     | 414            | 1,800                      | -400                                   | -400                                  |
| 235 CHEMICAL AND LAB SUPPLIES              | 556              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 240 ARSENAL SUPPLIES AND TOOLS             | 1,057            | 2,000                      | 2,000                     | 1,452          | 1,800                      | -200                                   | -200                                  |
| 245 UNIFORM AND PERSONAL SUPPLIES          | 18,108           | 15,000                     | 15,000                    | 12,583         | 17,500                     | 2,500                                  | 2,500                                 |
| <b>TOTAL MATERIALS AND SUPPLIES</b>        | <b>35,315</b>    | <b>35,350</b>              | <b>35,350</b>             | <b>21,551</b>  | <b>32,550</b>              | <b>-2,800</b>                          | <b>-2,800</b>                         |
| PERCENTAGE CHANGE                          |                  |                            |                           |                |                            | -7.9%                                  | -7.9%                                 |
| CHARACTER 030 - OTHER SERVICES AND CHARGES |                  |                            |                           |                |                            |  |                                       |
| 300 PROFESSIONAL SERVICES                  | 29               | 1,800                      | 1,800                     | 53             | 500                        | -1,300                                 | -1,300                                |
| 303 CONSULTING SERVICES                    | 6,175            | 5,800                      | 5,800                     | 810            | 2,500                      | -3,300                                 | -3,300                                |

**DEPARTMENT OF PARKS AND RECREATION**  
**PARK RANGERS**

|   | 2001<br>Actual | 2002<br>Original<br>Budget | 2002<br>Revised<br>Budget | June 30<br>YTD | 2003<br>Proposed<br>Budget | 2003 to 2002<br>Original<br>Difference | 2003 to 2002<br>Revised<br>Difference |
|---|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 280            | 350                        | 350                       | 0              | 0                          | -350                                   | -350                                  |
| 309 TECHNICAL SERVICES                    | 53,067         | 61,039                     | 61,039                    | 48,629         | 59,339                     | -1,700                                 | -1,700                                |
| 323 POSTAGE AND SHIPPING                  | 966            | 250                        | 250                       | 214            | 200                        | -50                                    | -50                                   |
| 326 COMMUNICATION SERVICES                | 5,266          | 3,350                      | 3,350                     | 5,358          | 6,150                      | 2,800                                  | 2,800                                 |
| 329 TRAVEL AND MILEAGE                    | 3,312          | 0                          | 0                         | 620            | 0                          | 0                                      | 0                                     |
| 332 INSTRUCTION AND TUITION               | 103            | 1,950                      | 1,950                     | 775            | 1,000                      | -950                                   | -950                                  |
| 335 INFORMATION TECHNOLOGY                | 8,295          | 12,052                     | 12,052                    | 4,932          | 14,603                     | 2,551                                  | 2,551                                 |
| 344 PRINTING AND COPYING CHARGES          | 4,126          | 2,800                      | 2,800                     | 1,718          | 2,950                      | 150                                    | 150                                   |
| 350 FACILITY LEASE AND RENTALS            | 0              | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 353 UTILITIES                             | 3,207          | 6,000                      | 0                         | 0              | 0                          | -6,000                                 | 0                                     |
| 356 EQUIPMENT MAINTENANCE AND REPAIR      | 12,971         | 4,000                      | 4,000                     | 4,418          | 7,000                      | 3,000                                  | 3,000                                 |
| 362 BUILDING MAINTENANCE AND REPAIR       | 635            | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 365 VEHICLE AND OTHER EQUIPMENT RENT      | 284            | 0                          | 0                         | 6              | 0                          | 0                                      | 0                                     |
| 371 MEMBERSHIPS                           | 35             | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 395 OTHER SERVICES AND CHARGES            | 0              | 0                          | 0                         | 35             | 0                          | 0                                      | 0                                     |
| <b>TOTAL OTHER SERVICES AND CHARGES</b>   | <b>98,751</b>  | <b>99,391</b>              | <b>93,391</b>             | <b>67,568</b>  | <b>94,242</b>              | <b>-5,149</b>                          | <b>851</b>                            |
| PERCENTAGE CHANGE                         |                |                            |                           |                |                            | -5.2%                                  | 0.9%                                  |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT  |                |                            |                           |                |                            |  |                                       |
| 410 IMPROVEMENTS                          | 109            | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 415 FURNISHINGS AND OFFICE EQUIPMENT      | 75             | 0                          | 0                         | 0              | 0                          | 0                                      | 0                                     |
| 420 EQUIPMENT                             | 4,772          | 12,000                     | 12,000                    | 3,510          | 16,500                     | 4,500                                  | 4,500                                 |
| 445 LEASE AND RENTAL OF EQUIPMENT         | 7,014          | 0                          | 0                         | 7,079          | 0                          | 0                                      | 0                                     |
| <b>TOTAL PROPERTIES AND EQUIPMENT</b>     | <b>11,970</b>  | <b>12,000</b>              | <b>12,000</b>             | <b>10,589</b>  | <b>16,500</b>              | <b>4,500</b>                           | <b>4,500</b>                          |
| PERCENTAGE CHANGE                         |                |                            |                           |                |                            | 37.5%                                  | 37.5%                                 |
| CHARACTER 050 - INTERNAL CHARGES          |                |                            |                           |                |                            |  |                                       |
| 520 FLEET SERVICES CHARGES                | 192,452        | 149,082                    | 149,082                   | 75,973         | 172,582                    | 23,500                                 | 23,500                                |

**City of Indianapolis****2003 Annual Budget****DEPARTMENT OF PARKS AND RECREATION****PARK RANGERS**

|                               | <b>2001<br/>Actual</b> | <b>2002<br/>Original<br/>Budget</b> | <b>2002<br/>Revised<br/>Budget</b> | <b>June 30<br/>YTD</b> | <b>2003<br/>Proposed<br/>Budget</b> | <b>2003 to 2002<br/>Original<br/>Difference</b> | <b>2003 to 2002<br/>Revised<br/>Difference</b> |
|-------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| <b>TOTAL INTERNAL CHARGES</b> | <b>192,452</b>         | <b>149,082</b>                      | <b>149,082</b>                     | <b>75,973</b>          | <b>172,582</b>                      | <b>23,500</b>                                   | <b>23,500</b>                                  |
| PERCENTAGE CHANGE             |                        |                                     |                                    |                        |                                     | 15.8%   | 15.8%  |
| <b>TOTAL PARK RANGERS</b>     | <b>1,497,958</b>       | <b>1,509,246</b>                    | <b>1,503,246</b>                   | <b>753,690</b>         | <b>1,514,013</b>                    | <b>4,767</b>                                    | <b>10,767</b>                                  |
| PERCENTAGE CHANGE             |                        |                                     |                                    |                        |                                     | 0.3%  | 0.7%   |